



TOWN *of* HERNDON

Annual Report FY 2010



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**TOWN OF HERNDON, VIRGINIA
ANNUAL REPORT
FISCAL YEAR 2010**

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COMMUNITY DEVELOPMENT

Planning Division

Goal 1 Ensure appropriate and successful redevelopment within the downtown.

Strategy 1 Initiate and staff the Downtown Master Plan process.

Measure An intensive community planning process was conducted during FY 2010. A contract was awarded at the outset of the fiscal year and specific studies of market factors and heritage resources were completed by the consultant team, led by Urban Design Associates of Pittsburgh. A rigorous series of focus groups, community meetings and workshops were held; alternatives were developed and refined. Over several months and many meetings, the staff worked with the Downtown Master Plan Steering Committee and the Planning Commission to bring a detailed recommendation to the Town Council in May 2010. In June 2010 the Town Council returned the plan to the Planning Commission for additional study of the three blocks within the plan where the town has a financial interest.

Strategy 2 Form advisory committee for downtown master plan.

Measure The Town Council appointed an ad hoc committee comprised of downtown and at-large residents, downtown business owners and downtown commercial property owners staffed by Community Development. The committee actively participated in the process from initiation and information gathering, to decimation of information to the community. The committee provided guidance to the consultants and ultimately selected a composite plan to recommend to the Planning Commission and Town Council.

Strategy 3 Determine need for additional public shared parking and identify short term solutions.

Measure The draft Downtown Master Plan quantifies parking needs and provides a physical design for future facilities to include parking garages on blocks adjacent to Elden Street and also at the Pines Shopping Center. Additional analysis of the town's land and the formula for developer versus town infrastructure cost sharing was under way at the end of the fiscal year. Staff is working to identify potential satellite parking areas for short-term use during construction of the parking garage and possible long-term use to serve areas of the downtown physically removed from the proposed parking structures.

Goal 2 Ensure appropriate and successful redevelopment within the Herndon Monroe Rail Station Impact Area.

Strategy 1 Initiate and staff Herndon-Monroe Metrorail Station Master Plan process.

Measure Following adoption and advertisement of the Request for Proposals and the committee selection process to review proposals received, the Town Council awarded a contract to a team that includes the firms Vanasse Hangen Brustlin, Inc. (VHB) as well as BBP & Assoc., LLC. Work was underway on the initial tasks of the contract and a dedicated Web site for the project was established by the end of the fiscal year. A major community planning process supported by various areas of technical analysis will be completed during FY 2011.

Staff provided extensive support as part of the team analyzing the town's participation in a special tax district to help fund Phase II of the Dulles Metrorail extension. The Town Council formally approved the tax district in November 2009. Subsequently, the Fairfax County Board of Supervisors approved the Phase II Dulles Corridor Tax District in December 2009.

Strategy 2 Include multi-hub inter-relationship dynamic within master plan.

Measure The adopted Metrorail Station Area Plan scope of services includes consideration and analysis of the relationship between the Metrorail station area, Worldgate, and downtown Herndon. In addition, staff submitted an Urban Development Area Grant Program application through the Commonwealth's Office of Intermodal Planning and Investments and was subsequently awarded \$200,000 of transportation on-call consultant services. The grant funds will assist land use and transportation planning efforts associated with the town's Metrorail Station Urban Development Area (UDA) to include an analysis of future growth patterns town-wide and on the surrounding regional road network to include the Dulles Toll Road, Route 7, Route 28, and Fairfax County Parkway. This analysis will help identify regional traffic patterns relative to the UDA and its impact on the town's street network, especially Herndon Parkway and Elden Street. The grant will also cover a study and preliminary plan for improved pedestrian, vehicular and bicycle connections between the Metrorail area and the downtown.

Strategy 3 Advocate appropriate access improvements for Herndon-Monroe Metrorail station.

Measure Staff analyzed station access facilities for the Herndon-Monroe Metrorail Station as planned by the Metropolitan Washington Airports Authority (MWAA). An engineering concept for access facility enhancements was completed by the town's engineering consultants, VHB, in collaboration with staff. Staff continued to work with Fairfax County and MWAA on potential implementation of these facilities to supplement the "touchdown" facilities and walkway within town limits as depicted on the approved Metrorail preliminary engineering plans. As directed by the Town Council, these improvements are

characterized as critical access facilities to be put in place by the time of the opening of the Metrorail station in 2016. Additional facilities such as a small passenger vehicle kiss-and-ride loop, to be constructed through longer term redevelopment of private properties located adjacent to the Metrorail entrance facility, will be considered during the Metrorail Station Area Plan process.

Goal 3 Complete Phase II of the Downtown Streetscape.

Strategy Coordinate design for Phase II streetscape improvements and implement with downtown redevelopment.

Measure Staff completed a major grant package to apply for Virginia Department of Transportation (VDOT) enhancement funds for the second phase of the Downtown Streetscape project. A total of \$290,000 was approved by the Commonwealth Transportation Board (CTB) near the end of FY 2010. Previously, through extensive coordination with Fairfax County, VDOT and the Northern Virginia Transportation Authority, the CTB awarded the town \$800,000 in American Reconstruction and Recovery Act (ARRA) of 2009 federal stimulus funds for the undergrounding of overhead utilities associated with the Phase 2 Downtown Streetscape project. These grant funding allocations combined with previous allocations will enable Phase 2 implementation.

Staff continued to review all projects to ensure quality streetscapes in accord with the streetscape provisions of the comprehensive plan and the zoning ordinance.

Goal 4 Have through traffic use Herndon Parkway instead of Elden Street.

Strategy Complete design study and begin construction for improvements at key Herndon Parkway intersections.

Measure The planning division has supported the Department of Public Works (DPW) in this strategy by successfully applying for approval from the Northern Virginia Transportation Authority for federal Regional Surface Transportation Program (RSTP) funds totaling \$1,260,000 (\$560,000 in FY 2008 funds, \$200,000 in FY 2010 funds and \$500,000 in FY 2011 funds). Scope of work includes a traffic capacity study and preliminary engineering work as well as construction. Staff also continues to work with DPW and the Town Council on Loudoun and Fairfax County projects that affect Herndon Parkway and other town streets.

Goal 5 Protect against adverse impacts and ensure balanced appropriate future development in areas adjacent to the town's borders.

Strategy Track and comment on proposed development within Loudoun and Fairfax counties adjacent to the town borders.

Measure Staff worked extensively with Fairfax and Loudoun staffs to analyze a number of issues. In an unprecedented effort, the political leadership of both jurisdictions continued to meet with the Mayor and other Town Council members as the Inter-jurisdictional Coordinating Committee to explore relevant issues and technical work completed by the staffs of the participating jurisdictions and VDOT. Land use, transportation and other issues within the Route 28 Metrorail Station area and other areas west of the town continue to be explored in this on-going dialogue. The Town Council's concerns were formally and informally transmitted to the two counties and other interested parties. The committee's work culminated in May 2010 with a presentation by VDOT staff of a traffic model showing the need for certain street links to support new development west of town. In June 2010, the Loudoun County Board of Supervisors adopted a revised Countywide Transportation Plan.

Goal 6 Continue strategy to have vehicles use Herndon Parkway in lieu of Elden Street.

Strategy 1 Support DPW in oversight, review and analysis of consultant's study of key intersections.

Measure The process has been delayed to determine whether the study should await completion of the Metrorail Station Area Plan or move ahead based upon previous analysis.

Strategy 2 Coordinate with DPW on possible solutions.

Measure Community Development continues progress on the Metrorail Station Area Plan and, as discussed above, a comprehensive analysis of future growth patterns town-wide and on the surrounding regional road network to include the Dulles Toll Road, Route 7, Route 28, and Fairfax County Parkway.

Community Forestry Division

Goal 1 Increase the number of citizens assisted through town tree and landscape education.

Strategy 1 Conduct two related workshops.

Measure Approximately 315 citizens/businesses were assisted through the daily activities of the community forester, with more attending special events and presentations. During FY 2010, the community forester conducted workshops for DPW personnel and in conjunction with the Herndon Neighborhood College and Herndon High School's Students Against Global Abuse.

Strategy 2 Submit five articles on tree, landscape or other environmental topics.

Measure Web page enhancements and information for press releases were provided on the following topics: NatureFest, Earth Day/Arbor Day, Runnymede Park stream and park cleanup, management of yard waste debris after big snowstorms, Fishing Derby and Gypsy Moth and Emerald Ash Borer infestation.

Strategy 3 Continue participation in special town events.

Measure The community forester organized or participated in the following events: NatureFest, Farmers' Market, Mineral Management Services Arbor Day, Fishing Derby, Herndon Holiday Decoration Contest, Garden Tour, Yard of Month, Earth Day/Arbor Day, Runnymede Park stream and park clean-up, Disney "Work a Day Get a Day" in conjunction with Parks and Recreation, Herndon Festival, Neighborhood College and Housing Fair. As organizer of the Farmers' Market, the community forester devoted over 170 hours to the effort. The summer of 2009 marked the market's 20th anniversary. The community forester, assisted by department staff, used the anniversary to highlight the market and increase attendance through additional promotions.

Goal 2 Increase the number of volunteer hours and add new groups to the volunteer base.

Strategy 1 Submit work projects to various volunteer groups and environmental organizations.

Measure The community forester successfully encouraged and facilitated volunteer service with several organizations in FY 2010, with 2,290 volunteer hours logged by the following groups: Boy Scouts of America, Girl Scouts, Volunteer Fairfax, OAR Fairfax (Alternative Sentencing), Herndon High School, Herndon Middle School and Reston Interfaith. In cooperation with the Parks and Recreation Department, the community forester worked with approximately 100 volunteers from the Deloitte Financial Company to enhance Runnymede Park and approximately 80 volunteers from AOL to perform clean-up along the Sugarland Run and W&OD trails.

Strategy 2 Submit articles and information concerning the need for volunteers for specific projects.

Measure The community forestry Web page was updated to encourage the public to contact the forester for a description of volunteer opportunities. Information was also provided through Boy Scout Roundtables and HOA newsletters.

Strategy 3 Update and advertise the Adopt-a-Spot program.

Measure The Adopt-a-Spot program was discussed with volunteer groups throughout the year. An initiative to reach out to landscape companies was

pursued, leading to Tru-Green Landcare adopting the landscape medians on Sterling Road and Elden Street. A section of Alabama Drive and Bruce Court was identified as a new location for future adoption.

Community Inspections

Goal 1 Continue enforcement and prosecution efforts with an emphasis on excessive occupancy and related violations of the Town Code.

Strategy 1 Design and implement a revised database as part of customer relationship management (CRM) implementation with improved report generation capabilities and tracking options.

Measure Community enforcement staff and Information Technology staff met periodically throughout the year to determine necessary features and capabilities of the system. Information Technology and the vendor are continuing to work on a final product for implementation in FY 2011 or FY 2012.

Strategy 2 Improve identification of recidivists and repeat locations.

Measure Reported overcrowding cases have dropped from 140 in FY 2009 to 90 in FY 2010, a 36 percent decline. Ten recidivists were either fined or prosecuted. A community inspector II was assigned to work with the town attorney to identify recidivists and to advance excessive occupancy enforcement. During FY 2010 four cases were taken to criminal court and all were found guilty. The total number of successful prosecutions to date now stands at 51. In FY 2010, three excessive occupancy related appeals were taken before the Board of Zoning Appeals and all were upheld in whole or in part. Additionally, resolution of the time it takes to resolve overcrowding cases has been reduced from an average of 55 days in 2009 to 23 days in 2010. This reduction is due to numerous factors including staff's level of experience, fewer cases and coordination with DPW's residential inspection program.

Strategy 3 Build a stronger working relationship with members of the Herndon community.

Measure During FY 2010 the senior community inspector attended several Homeowners' Association (HOA) meetings and remains in contact with HOA leadership in several communities. One confirmed complaint concerning a community inspector was received from a member of the public during FY 2010. The inspector was counseled and appropriate actions were taken to ensure compliance with town policies and procedures.

Strategy 4 Continue cooperative efforts with Herndon Police Department (HPD) and Department of Public Works (DPW).

Measure The senior community inspector meets monthly with HPD and periodically with the deputy director of DPW. In addition, the senior community inspector meets on an on-going basis with officers who are assigned to the field and may be entering houses, so that they are aware of what constitutes excessive occupancy. DPW staff accompanies community inspectors on almost all excessive occupancy on-site inspections and provides the community inspectors with results from DPW's residential inspection program.

Strategy 5 Continue to foster a good working relationship with the Fairfax County Fire and Rescue Department.

Measure The senior community inspector communicates with the fire department throughout the year and meets with individual shifts at the Herndon station. Based upon information imparted at these meetings, the fire department alerted the Community Inspections division about two possible violations. In addition, the senior community inspector informs fire department staff of houses that may cause unique problems on fire/rescue calls due to occupancy issues.

Strategy 6 Continue to improve training and cross-training of inspectors and administrative staff.

Measure Two inspectors successfully completed Virginia Association of Zoning Officials (VAZO) training and passed the certification exam. All inspectors are now certified by VAZO and all associate inspectors have been through the training seminar. In addition, all inspectors have attended property maintenance seminars. The Town of Herndon Community Inspections Procedures Manual continues to be updated on a regular basis. During the fiscal year, the town attorney conducted a training seminar for inspectors on administrative search warrants.

Goal 2 Continue to obtain convictions and effective penalties when cases go to court.

Strategy 1 Continued assignment of an inspector to act as liaison to the town attorney's office for all cases that may be prosecuted by the town attorney.

Measure During FY 2010 this assignment streamlined the prosecution process and improved the flow of information and cooperation, which has ensured swift prosecution of violators. During FY 2010, four cases were taken to criminal court and all were found guilty.

Strategy 2 Improve the tracking system for cases going through the courts.

Measure Staff developed a spreadsheet on the internal network that inspectors crosscheck when a criminal summons is being obtained. The town attorney is immediately notified when recurring violations occur at a residence at which fines have already been issued. Staff continues to monitor addresses that

have been the subject of a court decision, particularly in those cases where the court has granted an ongoing right to inspect. During FY 2010, one defendant repeated a violation and the court reinstated the suspended fines.

Goal 3 Make necessary improvements to the Town Code and enforcement methods.

Strategy Work with the town attorney in reviewing the code for language that needs to be updated and improved.

Measure During FY 2010, the town adopted a zoning ordinance text amendment to decrease from 30 days to 15 days the appeal period for overcrowding cases. The department has requested that the town attorney consider requesting legislative changes at the state level to allow the denial of drivers license renewals, state tags, local licenses, etc. for failure to pay overcrowding fines. During FY 2010, staff did not identify any violations that went unresolved due to the need for procedural adjustments.

Goal 4 Improve understanding of zoning and related regulations and improve the level of community satisfaction with enforcement efforts.

Strategy 1 Develop effective communications with citizens using written material, town's Web site, monthly and annual reports, etc.

Measure The senior community inspector works with the public information officer and routinely verifies that Web site information is accurate. Monthly reports are sent to the media and posted on the Web site.

Strategy 2 Communicate effectively with complainants concerning the outcome of their complaints.

Measure Standard operating procedure requires inspectors to update identified complainants. During FY 2010, no known complainants indicated that they had not been updated. Some did complain that they did not like the resolution and one unknown complainant indicated that they were not updated. During FY 2010, staff has noted increased satisfaction with efforts of the inspectors. Discussions at HOA meetings have indicated a more favorable attitude towards the program.

Strategy 3 Maintain and improve written material that describes zoning and related town regulations.

Measure The Community Inspections division assisted in the update of the *Herndon In Bloom* brochure.

Strategy 4 Meet with homeowners' associations, business associations and local realtors.

Measure The senior community inspector held a meeting with representatives of the Northern Virginia Association of Realtors to explain and discuss town regulations concerning definition of family and excessive occupancy. As described above, the inspector attends HOA meetings throughout the year.

Strategy 5 Work with town public information officer to initiate additional news releases concerning zoning regulations.

Measure The community inspections staff continued to work with the public information officer on quarterly new releases. The staff will work with the public information officer in the future to disseminate additional information.

Neighborhood Resources Division

Goal 1 Support and strengthen HOA leadership and governance.

Strategy 1 Work with HOAs and property managers to address quality of life neighborhood issues.

Measure During FY 2010, the Neighborhood Resources division underwent reorganization and the consolidation of two key positions; this, in combination staff turnover, required a significant change in the work program. The original measure of developing a publication explaining the roles and responsibilities of local government and HOAs did not come to fruition, nor did the development of an interactive Web site identifying Herndon neighborhoods and providing links to related town and HOA resources. The town's Web page currently consists of two maps, which identify various subdivisions and the HOAs. In addition, the community associations Web page is linked to the Herndon Community Association Coalition (HCAC) Web site and includes the *Herndon In Bloom* brochure, which details various resources available to citizens.

Strategy 2 Provide on-going support and technical assistance to the Herndon Community Association Coalition (HCAC).

Measure FY 2010 saw increased participation by individuals and HOAs. Neighborhood Resources staff attended the six regularly scheduled meetings of the HCAC. Staff supported the HCAC with the development of agenda items to be discussed at meetings and updates on important town-wide issues affecting neighborhoods. Minutes of the HCAC meetings were prepared by staff, with the exception of the minutes for the August 2009 meeting, which were not recorded. Staff provided adopted minutes to the HCAC for uploading onto their Web site.

Strategy 3 Encourage HOAs to participate in the Neighborhood Matching Grants Programs.

Measure Funding for this program has been reserved and the leadership of the HCAC is considering holding a workshop to facilitate the program.

Goal 2 Enhance the physical conditions of housing and property in neighborhoods.

Strategy 1 Assist in the rehabilitation of residential properties.

Measure The housing rehabilitation specialist worked with homeowners to improve or rehabilitate 17 housing units in FY 2010. As economic restraints for investing in rehabilitation continues, homeowners are doing only what is essentially necessary. Fairfax County has also held back on promoting the home improvement loan program, due to personnel and budgetary limitations. Emphasis in FY 2010 was geared toward home maintenance and prevention, which are low cost alternatives to more substantive projects.

Strategy 2 Create and disseminate housing and property maintenance materials to residents.

Measure The maintenance handbook was revised and distributed at workshops and through other contacts, such as HOAs.

Strategy 3 Sponsor a variety of workshops and educational seminars for homeowners to support successful home ownership and property maintenance.

Measure The housing rehabilitation specialist, with assistance from the Neighborhood Resource Center staff and Planning staff, hosted a Housing Fair on May 15, 2010 with over 275 in attendance and 32 information providers. Providers included real estate and banking companies, home repair and improvement businesses and other housing and property maintenance firms. The Virginia Housing Development Authority (VHDA) participated as sponsor and information provider. In addition, two home maintenance seminars were held during the year with a total of 15 attendees. The specialist continues to work closely with HOAs promoting home improvement loans and property maintenance.

Strategy 4 Encourage neighborhood HOAs to update architectural guidelines.

Measure The housing rehabilitation specialist worked with the Branch Drive HOA during FY 2010 to review and implement their architectural guidelines. The specialist is also working with the Tralee neighborhood on a second revision of their architectural guidelines.

Strategy 5 Update the Residential Neighborhood Policies brochure.

Measure The policy brochure and the more recently developed *Herndon in Bloom* brochure are redundant in some regards. It was determined that it would be more efficient to update the town's *Herndon in Bloom* brochure, which the

public information officer did in cooperation with Neighborhood Resources, Community Inspections, Department of Public Works, the Planning Division and other town departments. Neighborhood Resources has uploaded the brochure to the Community Associations page of the town's Web site. The brochure contains many residential neighborhood regulations and policies and includes "Good Neighbor" guidelines. The brochure has been made available to residents as a hard copy as well at numerous events and at the Herndon Municipal Center and Neighborhood Resource Center.

Goal 3 Foster active awareness and engage citizens in town policies and processes.

Strategy 1 Conduct Neighborhood College.

Measure Eleven students attended and graduated from the 2010 Neighborhood College, one short of the goal of 12 attendees. The class included two new residents who have purchased and moved into homes at the Fontaine at President's Park.

Strategy 2 Conduct an annual training and networking event for Neighborhood College alumni.

Measure An alumni training and networking event was held September 30, 2009. Several members of previous graduating classes attended.

Goal 4 Build a stronger community by creating a sense of place, belonging, and community pride and ownership.

Strategy 1 Increase participation with the Cultivating Community Program.

Measure The Public Information Office has taken on the role as staff liaison to the Cultivating Community Program.

Strategy 2 Conduct annual Community Day and Housing Festival with increased participation by sponsors and the community.

Measure Due to budget concerns the annual Herndon Community Day was not held. As described above, a Housing Fair was held on May 15, 2010 with over 275 in attendance, and 32 information providers. In addition, NRC staff assisted with the organization of and participated in the Fairfax County Community Day held on June 19, 2010 at Alabama Drive Park. During this event NRC staff distributed over 300 pamphlets and calendars advertising the programs and events held at the NRC. During the Herndon Festival, the NRC staff handed out information concerning programs at the NRC and encouraged the public to provide input concerning the type of programs they would like to see at the NRC.

Strategy 3 Engage older neighborhoods lacking HOAs in neighborhood recognition activities.

Measure A new program was planned to increase neighborhood awareness by holding events in two older neighborhoods without HOAs. With staff turnover and reorganization, this strategy was not realized. Staff is looking at ways to develop such a program and hopes to have special neighborhood awareness to at least one older neighborhood during FY 2011.

Goal 5 Provide administrative and management oversight at the NRC to ensure effective and efficient operations and quality customer service.

Strategy 1 Provide outreach to area residents about available programs and services.

Measure The NRC monthly calendar of events was updated and uploaded each month to the town's Web site. The calendar reflects the programs and services held each month at the center. In addition, during the Herndon Festival and Fairfax County Community Day events, staff distributed over 800 flyers that contained NRC program offerings and details. Furthermore, at these events staff solicited requests from residents for additional programming such as reading time for elementary age children, Spanish as a second language course, public speaking for middle school and high school age children, art programs, senior events (like card nights), and strategy game nights for children. By the end of the fiscal year, NRC staff had located service providers for two of these programs and continues to add new programs each month.

Strategy 2 Ensure effective and efficient scheduling of the NRC.

Measure During FY 2010 scheduling procedures were significantly improved to ensure that rooms were not underutilized and that providers were not scheduling rooms but then failing to use them. Since January 2010 all available rooms at the NRC have been in use at least 75 percent of the time.

Strategy 3 Review NRC policies and procedures annually to determine needed changes and enhancements.

Measure Policies were reviewed and updated during FY 2010. The process led to revised building use forms as well as changes to the scheduling procedures and statistics gathering.

Strategy 4 Regularly monitor cleanliness and maintenance of the facility to ensure a safe and inviting environment.

Measure Routine daily checks are conducted on all spaces within the center. A complete cleaning of the entire kitchen, refrigerator, microwave and stove is

conducted every two weeks. In June, the entire floor of the center was stripped, deep cleaned, re-waxed and buffed. Staff regularly makes checks of the entire center to ensure that doors are not blocked, trash is picked up and each room is returned to its proper state before the next user enters. Several rooms have been reorganized to optimize available space. No complaints regarding the condition of the facility have been received during FY 2010. Several new regulations regarding usage of bulletin boards and shared spaces such as the kitchen have been put into effect during FY 2010. Numerous favorable comments have been received from clients and service providers concerning improvements in the physical environment.

PUBLIC WORKS

Administrative

Goal 1 Manage and provide support to all department operations.

Strategy 1 Provide timely response to Town Council, Town Manager and citizens inquiries.

Measure Initial response is provided within 24 hours of inquiry. All inquiries were resolved and closed.

Strategy 2 Prepare necessary reports and record keeping for waste management and recycling.

Measure Requirements set by the town, such as the Can-It Program, are met 100 percent of the time. In addition, 498 special collections and 56 container rentals were scheduled during FY 2010.

Strategy 3 Maintain an internal system for resource and retrieval of site plan review status, bond release requests and other critical interdepartmental tasks.

Measure Staff logged 15 site plan submissions, 32 site plan revisions, and six plat submissions for engineering review.

Strategy 4 Support the town's street cut program and fiber optic broadband & wireless communication franchise leases.

Measure Work is conducted in accordance with approved plans, the provisions of the permit, and the rules and regulations of the town. Over 230 new street cut permits were issued in FY 2010.

Strategy 5 Monitor Virginia Department of Transportation (VDOT) reimbursement and other similar programs.

Measure VDOT provides reimbursements of expenditures for maintenance of streets, sidewalks, shoulders, vegetation control and storm drainage in the town's right-of-way. Accurate records are kept in accordance with requirements, ensuring timely submissions for reimbursement.

Strategy 6 Administer the Traffic Engineering Improvement Committee (TEIC) to evaluate specific traffic management concerns within the town.

Measure TEIC meetings were held to address town-wide traffic safety issues or suggestions for traffic flow improvements. Minutes are transcribed and

citizen responses are handled in a timely manner. TEIC resolved 19 traffic and road safety issues in FY 2010.

Strategy 7 Prepare and execute the departmental operating budget.

Measure Funding requirements are clearly defined and increases are limited to essential projects and programs.

Strategy 8 Provide commercial and residential customer support to contractors and citizens seeking building improvements and development.

Measure Staff scheduled and supported building inspectors with 3,446 inspections in FY 2010.

Strategy 9 Maintain Web pages for all activity centers within the department.

Measure Accurate and timely information is provided on the Web to citizens regarding town services, road closures and emergencies.

Goal 2 Provide professional administrative support for construction contract procurement and town projects.

Strategy 1 Provide construction management and professional services support for the town's Capital Improvement Program (CIP).

Measure Eleven Invitation for Bids (IFBs), three Request for Quotes (RFQs) and three Request for Proposals (RFPs) were administered and maintained in FY 2010.

Strategy 2 Manage professional service consultants to support town programs and projects.

Measure As per the town's procurement process, qualified consultants are selected to support town programs and projects.

Building Inspections

Goal 1 Enforce codes to promote and maintain a safe residential haven, encourage economic development and preserve existing housing.

Strategy 1 Review building permit applications and plans in accordance with the Virginia Uniform Statewide Building Code and town ordinances. Perform this review in a highly professional and timely manner.

Measure Plan review is completed in 14 days by activity center. The average time necessary to issue a permit was three days in FY 2010.

Strategy 2 Perform inspections of new construction in accordance with the Virginia Uniform Statewide Building Code and town ordinances. Perform these inspections in a highly professional and timely matter.

Measure Inspections are performed the next business day from the request date. The activity center performed 3,446 inspections in FY 2010. The average daily inspections per inspector for new construction was 13 inspections, slightly greater than the Insurance Service Office standard of 10 inspections per inspector per day.

Strategy 3 Respond to and inspect complaints regarding existing structures and properties.

Measure First attempt to inspect is performed within 7 business days from the complaint's date. The average time for first inspections for all complaints handled by the activity center was 1.3 days.

Goal 2 Provide a pro-active code enforcement program.

Strategy 1 Work collaboratively with homeowners' associations, landlords, property managers and the Neighborhood Resource Office, Community Development and Herndon Police Department to identify neighborhoods to be included in the Neighborhood Inspection Program.

Measure The Neighborhood Inspection Program was implemented in the neighborhood of Cavalier Park in FY 2010. A total of 175 properties were inspected; 34 with violations made repairs, while three did not and are in the enforcement process.

Goal 3 Provide a Rental Inspection Program to promote and maintain a safe residential haven and preserving existing housing.

Strategy 1 Work collaboratively with homeowners' associations, landlords, property managers, the Neighborhood Resource Office and Community Development to enforce the Rental Inspection Program.

Measure The neighborhoods of Dulles Park Town Homes and Tralee entered the Rental Inspection Program in late FY 2009. All known rental units in these neighborhoods successfully completed the inspection process in FY 2010. The neighborhoods of Branch Drive, Park Avenue and Waterford Park, already part of the Rental Inspection Program, were monitored for change of ownership and new rental properties.

Goal 4 Manage the wastewater pretreatment program as mandated by the Commonwealth of Virginia and the Environmental Protection Agency (EPA).

Strategy 1 Monitor existing businesses and new businesses for compliance with town ordinances as well as Commonwealth of Virginia and Environmental Protection Agency regulations. Monitor the existing Wastewater Discharge Permit regulations.

Measure All sampling and inspections of existing permits were performed in the required time frames. Businesses were monitored for any processes that may require a wastewater permit.

Goal 5 Provide professional, concise and comprehensive overall code enforcement effort throughout the town with all agencies involved.

Strategy 1 Provide staff support to the Community Inspections division and other town agencies. Serve as liaison with the Fairfax County Fire and Rescue Department and Fairfax County Health Department.

Measure Contacts are maintained with the Fairfax County Fire and Rescue Department and Fairfax County Health Department; staff has participated in joint inspections with both agencies and received and sent referrals to both agencies.

Goal 6 Provide staff support to Community Inspections zoning staff to assist in code enforcement in overcrowding cases.

Strategy 1 Provide a certified, highly qualified professional in the position of residential building inspector to assist and provide technical assistance to the Community Inspections staff.

Measure Residential building inspector participated in requested inspections by the Community Inspections staff and took action on any International Property Maintenance Building Code and Town Code violations.

Building Maintenance

Goal 1 Provide safe and well maintained facilities.

Strategy 1 Assess and prioritize work orders for repairs and maintenance.

Measure Preventative maintenance report provided monthly. The Building Maintenance division performed upgrades and repairs to HVAC Systems and to the town's electrical system. In addition the town's mobile generator was adapted to accommodate the HPD facility for emergency applications if needed. Routine repairs were made to the town facilities' plumbing systems, and all preventative maintenance repairs were completed on schedule. Staff responded to approximately 1,000 work orders and service requests.

Strategy 2 Inspect each facility on a monthly basis.

Measure Staff performed regular monthly inspections of all the town's facilities and generated work orders for the necessary repairs. Staff responded to work requests for repairs within two days of receipt and reviewed the monthly inspection reports from representatives in all town buildings, making changes where needed. All fire sprinkler systems were inspected and routine maintenance performed.

Strategy 3 Develop documented and standardized processes.

Measure In FY 2010, the building maintenance division worked with the Information Technology department to introduce a Customer Relationship Management (CRM) System to the town's citizenship. The system provides standardized processes and allows citizens and other users to file and track requests for service online. Staff also supervised the installation of new gauges, valves, and safeties to fire pumps in several buildings to meet the new Life Safety System regulations.

Goal 2 Complete assigned Capital Improvement Program (CIP) major maintenance projects.

Strategy 1 Update project status reports and participate in monthly project review meetings.

Measure CIP projects were completed on time and within budget. Staff worked with the Program and Project Management division to complete repairs to the Ingram Council Chambers gutters, upgrades to the Town Shop HVAC, and the restoration to the Town Hall exterior wood, among other projects.

Strategy 2 Get rotation of inspections documented and completed.

Measure Project status report was updated monthly. Staff supervised and monitored all repairs initiated and performed by contract services.

Goal 3 Keep town facilities in clean and sanitary condition.

Strategy 1 Respond expeditiously to customer complaints.

Measure Staff tracks customer complaints and responds within two business days. In FY 2010, a new cleaning contractor was hired to clean the Herndon Municipal Center and Town Hall buildings at a reduced schedule, with staff providing supplemental cleanings. Staff also monitors cleaning at the Herndon Police Department, the Neighborhood Resource Center, Chestnut Grove Cemetery and other town buildings.

Strategy 2 Increase response time and completion time for requested services.

Measure Staff performs a monthly preventative building inspection of the town's facilities. Staff also reviews and acts upon internal building inspection reports from a designated representative at each facility.

Engineering

Goal 1 Manage town's engineering and environmental programs.

Strategy 1 Manage civil and environmental engineering projects through all phases, to ensure compliance with state and local standards and sound engineering practices.

Measure Engineering staff managed eight on-going developer projects and 18 capital improvement projects.

Staff conducted 16 inspections for bond reduction and release and conducted daily field visits and site inspections for all active development projects.

Strategy 2 Administer and enforce town's erosion and sediment control program and the environmental and storm water management program in accordance with state and federal regulations.

Measure Staff continued enforcement of the town's erosion control ordinance and state regulations with field inspections of ongoing construction projects. One noncompliance notice was issued. Any erosion control violations were corrected within 48 hours of inspection.

In support of the town's stormwater management program, staff is conducting various activities in compliance with the current town's Virginia Pollutant Discharge Elimination System (VPDES) stormwater permit five-year plan.

Strategy 3 Manage trail and sidewalk program.

Measure Staff completed the construction of two sidewalk connectors: on Madison Street at Grant Street in conjunction with the drainage improvement project, and on South Van Buren Street.

Strategy 4 Manage the bridge inspection program.

Measure At VDOT's request, staff manages the inspection program for bridges and box culverts in conformance with the State and Federal Highway Administration's National Bridge Inspection Standards. Four town bridges and six box culverts are to be inspected by the end of 2010, as required by the biennial inspection process; during FY 2010, minor maintenance and repair was conducted.

Strategy 5 Provide engineering support to the sanitary sewer and water programs.

Measure Staff responded to citizen, developer and engineer inquiries for information on various civil and environmental engineering issues in existing town utilities. Additionally, staff provided continuous support to the town's sanitary sewer and water programs to ensure safety and reliability of the town's water supply and sanitary sewer collection facilities.

Strategy 6 Support right-of-way program.

Measure Staff is investigating any conflicts that may exist with existing utilities and property line issues in conjunction with the issuance of the new right-of-way permits.

Strategy 7 Respond to citizens' complaints and requests for information related to civil and environmental engineering projects

Measure Staff members investigate various drainage and environmental complaints in addition to the technical assistance provided to town residents.

Goal 2 Implement town's CIP for utility and infrastructure projects.

Strategy 1 Manage design and construction contracts for on-going road improvement and other CIP projects.

Measure In FY 2010, engineering staff managed design and construction of South Elden Street crosswalk improvements, Madison Street at Grant Street drainage improvements and Van Buren road widening projects.

Strategy 2 Administer professional service engineering contracts in support of civil engineering tasks for design of capital improvement projects, surveying and engineering studies.

Measure In FY 2010, the division managed 22 civil engineering task orders with six engineering consultants. The task orders under these contracts included engineering design and construction support, contract documentation preparation for street and traffic improvement projects, traffic studies, utility undergrounding, surveying and plat preparation. Currently, the section continues to manage the design for Phase II and Phase III of the Downtown Herndon revitalization project, Nash Street subdivision improvements, Station Street improvements, Van Buren median improvements, Oak and Spring Streets water main improvements, Runnymede BMP Facility and Park Avenue at Monroe Street intersection improvements.

Strategy 3 Complete engineering design, analysis and construction in support of town's small and medium scale projects.

Measure Staff completed the engineering design for the Van Buren Street median and water main improvement projects for Oak and Spring streets.

Staff also provided internal engineering design expertise and surveying services in support of small and medium scale town projects. Engineering staff continually participates in the Traffic Engineering Improvement Committee (TEIC), chaired by the director of Public Works, that reviews traffic and road safety issues initiated by staff and/or citizens and interested groups. TEIC resolved 19 traffic and road safety issues in FY 2010 and the engineering staff continues to provide technical support for all agenda items requiring engineering expertise.

Strategy 4 Manage land acquisition, including easements and right-of-way dedications, for on-going and future CIP projects.

Measure Staff prepared plats and deeds of easements as needed for the Downtown Herndon revitalization project and Station Street improvement project.

Strategy 5 Provide engineering support for planning activities.

Measure Staff prepared cost estimates, grant applications, design concepts and feasibility studies for new capital improvement projects.

Goal 3 Administer town's site plan review program.

Strategy 1 Review developer site plans, revisions, plats and engineering studies for compliance with town policies.

Measure The engineering staff reviewed 15 site plan submissions, 32 site plan revisions, six plat submissions, 11 as-built site plans, and 24 building permits for compliance with adopted regulations and sound engineering practices. Four requests for comment from Community Development were processed for conditional use permits, traffic impact studies and other zoning matters.

Strategy 2 Manage town's streetlight program.

Measure The division reviewed four developers' street light plans for compliance with town, county and power company standards, specifications and policies. Staff also managed the town's street light program to include design and construction of streetlights to improve safety in various neighborhoods throughout town. Staff completed in-house design of streetlight projects, including photometric designs for McDaniel Court, Pemberton Court and Park Avenue.

General Services and Vehicle Equipment Maintenance

Goal 1 Maintain vehicles and equipment to ensure they are in safe operating condition.

Strategy 1 Perform routine maintenance service and safety inspections on all town fleet vehicles and equipment.

Measure In FY 2010, 140 state inspection were completed compared to 145 in FY 2009.

Strategy 2 Evaluate requests for repairs and break downs and prioritize work to be completed.

Measure A total of 1,200 work orders were completed this fiscal year compared to 1,098 completed in FY 2009.

Strategy 3 Service seasonal equipment in a timely manner.

Measure Completed preventive maintenance on all seasonal equipment before the start of each season and maintained equipment throughout seasonal use.

Goal 2 Coordinate the joint activities of the Town Shop in support of citizen requests, special events, emergency operations and town departmental requests.

Strategy 1 Participate in special event planning task forces.

Measure Fifty-nine special events were completed in FY 2010 compared to 31 in FY 2009.

Strategy 2 Review and update emergency preparation plan.

Measure All planned events were well-executed in FY 2010. Staff held multiple preparation meetings to discuss any new challenges and possible situations.

Strategy 3 Participate in at least one “table top” emergency planning session per year.

Measure Evaluate success of event with how well things go at the actual event. Participated in the table top meeting for the Herndon Festival.

Strategy 4 Safety planning and training.

Measure Sixteen OSHA related safety topics were covered in 52 safety meetings conducted during the year.

Goal 3 Provide supplies and services through procurement and contract management.

Strategy 1 Efficiently acquire needed services, materials and equipment.

Measure Vendor invoices were received within 15 days of invoice date or by discount date.

Strategy 2 Provide services, material and equipment in a timely manner for the best price and service in a competitive market.

Measure All procurement requests were processed within established time frames. Contacts were kept up to date. Research was conducted to find the best price and service before a requisition was entered. Requests were processed to meet established time frames and contracts were renewed or sent back out for invitations for bid when they expired.

Goal 4 Provide accurate and timely VDOT reports to satisfy state reporting requirements for reimbursement funds.

Strategy 1 Perform monthly checks and entries of worksheets, invoices, labor and equipment rates for entry into the quarterly notebooks.

Measure To date, all VDOT reporting that been turned in has been accepted by the auditors and State of Virginia DOT.

Grounds Maintenance

Goal 1 Improve the turf around the mouths of the soccer goals on town owned fields.

Strategy 1 Re-grade and sod areas around the soccer goal mouths.

Measure Completed all turf improvements of the soccer goals in the summer 2009.

Goal 2 Meet the National Playground Institute (NPSI) standards along with the Parks and Recreation accreditation requirements in town owned parks where playgrounds exist.

Strategy 1 Train staff to obtain the NPSI certificate so that other employees can work under their certificate as a technician.

Measure NPSI certification/re-certification for all supervisory staff was not obtained in FY 2010; staff has applied for testing in FY 2011.

Measure Monthly inspections were conducted and reports generated of all playgrounds for comparison against future years.

Goal 3 Provide well maintained grounds at town facilities and within town right-of-way.

Strategy 1 Administer grounds maintenance contracts to ensure compliance with maintenance requirements.

Measure Weekly and monthly inspections were conducted to assure contractors are complying with contracts.

Strategy 2 Manage in-house work force to keep turf maintenance on schedule and groomed.

Measure Weekly and monthly inspections of in-house work were conducted to assure the quality of work and on-time delivery. Weekly inspections of all town maintained property were also conducted.

Strategy 3 Track complaints and respond in a timely manner.

Measure All CRM service requests are logged in, information is input into the CRM and action is taken. During FY 2010, 1,693 requests were received, of which 67 were through the new citizen portal established in January 2010. Results are also tracked through the system.

Goal 4 Support town sponsored special events.

Strategy 1 Coordinate with appropriate town agencies to ensure special events are properly supported.

Measure A total of 430 staff hours provided support to 50 events.

Program and Project Management

Goal 1 Execute the town's Capital Improvement Program (CIP) for facilities, parks and recreation, maintenance and other assigned projects for the town citizens.

Strategy 1 Provide planned improvements to town's facilities infrastructure as scheduled in the CIP.

Measure Complete construction of Town Shop expansion.

The project consists of an approximately 5,000 square foot, two story addition to the shop maintenance facility. The addition provides additional storage space, an additional service bay for maintenance work on town equipment and vehicles, a wash bay, and a material's lift for access to second floor storage areas. Construction is expected to be completed in early FY 2011 and is expected to be within budget.

Measure Design and possible construction of skateboard facility when site selection is complete.

Site studies were completed, with Trailside Park chosen as the location for the skate park. Design of the park was completed in February 2010. In March 2010, an invitation for bids was advertised for construction of the 4,200 square foot concrete park. The construction contract was awarded in June 2010, with an anticipated completion date in early FY 2011.

Strategy 2 Provide staff resources to provide enterprise funds with quality and timely improvements to their facilities and infrastructure.

Measure Design of Herndon Centennial Golf Course Phase II Improvements.

In July 2009, a request for proposals was advertised and resulted in the hiring of a golf course architect to design improvements to the fairway bunkers, tee boxes and cart paths. The design was completed within budget in March 2010. Construction is anticipated in FY 2011.

Measure Design and construction of the Herndon Centennial Golf Course Dam repairs.

Project consisted of the design and replacement of 92 feet of deteriorated corrugated metal pipe with concrete pipe through the dam embankment. Prior to completion of the design, a geotechnical evaluation was performed to determine the composition and stability of the dam embankment. Construction was completed in April 2010. Both design and construction were completed within established budgets.

Strategy 3 Manage design and construction projects for ongoing and future CIP projects with emphasis on quality and fiscal responsibility.

Measure Design for the Herndon Community Center re-roofing and HVQAC replacement project was completed in early 2009 and included removal and replacement of five existing rooftop mechanical units and replacement of approximately 23,000 square feet of the existing ballasted roof and insulation over the pool, locker room and fitness room areas. Construction was advertised for bid in April 2009 with the contract awarded in June 2009. Construction was completed in November 2009 and was under budget.

Design for the Herndon Municipal Center (HMC) porch paver replacement project was completed in mid 2009 and consisted of the removal and replacement of the exterior stone pavers, waterproofing system, mortar bed and existing stair treads. The design utilized a paver pedestal system for support of the new pavers

to minimize deterioration and maintenance due to water freeze and thaw. Construction was completed in May 2010 and was within budget.

Measure Design and construction of facilities security projects in CIP completed.

The Herndon Municipal Center (HMC) and Town Hall security projects were delayed in FY 2010, following completion of the HMC porch paver replacement project. Preliminary assessments are in progress. Completion of the design and construction are anticipated in FY 2011.

Strategy 4 Manage professional architectural and engineering (A/E) service contracts in support of study and design efforts for CIP projects.

A general services A/E contract was ratified in FY 2009, providing on-call A/E services for the building major maintenance projects contained in the CIP as well as other projects as needed. The contract was negotiated and renewed for FY 2010 with no increase in rates. This contract is utilized by multiple departments and is managed by the Program and Project Management staff. In May 2010, a request for proposals was advertised to hire an A/E firm to provide these services for FY 2011. Selection is anticipated in early FY 2011.

Strategy 5 Manage entire project process from project inception through land acquisition, studies, design, public hearings, construction, close-out and warranty period for all projects.

Measure Inspect and monitor projects for compliance with plans and specifications on 100 percent of contracts.

The above noted projects were all managed for compliance by the division. The warranty phase of a town project occurs for a full year after construction is complete.

The Herndon Police Department Sally Port project consisted of construction of an approximately 550 square foot addition used for the secure transfer of detainees from police vehicles to the processing area of the existing building. Staff managed the project through its completion in early 2010.

Strategy 6 Complete engineering design and analysis in support of small and medium scale projects.

Measure Recommendations from a 2009 report by a historical preservation architect were utilized for the replacement of the rams head pediment and dental cornice at the southwest elevation of Town Hall. The project consisted of fabrication and installation of a new, historically accurate wooden pediment and was completed in November 2009.

Analysis and design was completed for removal and replacement of the Herndon Community Center gymnasium roof joist anchor bolts utilizing the professional services A/E contract. Completion of the repairs is expected in early FY 2011.

A study was performed on the HVAC system at the Town Shop to identify and prevent recurring system problems, to upgrade system controls, and to increase system efficiency. The Professional services A/E contract was utilized for this study. The repair design included installation of a variable frequency drive to control the system along with reconnection of bypass dampers. Construction was completed in early 2010.

Strategy 7 Manage geotechnical engineering and construction inspection service contracts to ensure support for all CIP and other projects.

Measure A general services Geotechnical Engineering and Construction Material Testing and Inspection Services contract was advertised in FY 2009, with a firm selected to provide on-call services for projects contained in the CIP and all other town projects requiring these services. This contract was renewed in FY 2010. The work has continued throughout FY 2010 and will continue into FY 2011, when the contract will be up for renewal or reissuance. This contract is utilized by multiple departments in support of various projects and is managed by the Program and Project Management staff.

Goal 2 Manage town's capital project development and delivery program for assigned projects to provide timely, high quality delivery of planned projects.

Strategy 1 Train staff in Project Management Standard Operating Procedures.

The division has continued to develop, improve, and update the Standard Operating Procedures manual for the delivery of capital projects, covering all phases of a project. This written manual has been used for internal training sessions throughout the fiscal year.

Strategy 2 Train staff in establishing and maintaining project schedules.

Measure Staff has trained and is proficient in the use of scheduling software. These skills allow for proper establishment and understanding of project scopes and task durations, enabling the creation of accurate schedules, better on-time completion of projects. In FY 2010, approximately 85 percent of projects were completed on time.

Strategy 3 Improve cost estimating for better project evaluation and CIP planning.

Measure Cost estimates are provided for all assigned projects. The division uses the most recent editions of cost estimating data available in the development of estimates. This cost estimating database is updated annually for estimating accuracy.

Cost estimates were provided for all projects this fiscal year, including projects such as the Herndon Municipal Center porch paver replacement, the Golf Course dam repair, the skate park project, and the Herndon Centennial Golf Course Phase II improvement project.

Strategy 4 Provide engineering support for the town's planning activities.

Measure In FY 2010, staff worked with the Architectural Review Board (ARB), Planning Commission and Town Council to reach approval of all applicable projects and contracts.

In addition, the division worked with each department to provide detailed information for planning, cost estimates, project management, and scheduling information for the development of the town CIP and other assigned projects.

Strategy 5 Train staff to recognize and utilize cost saving measures from the design phase through completion of construction.

Measure Maintain project costs within established budgets.

Staff uses cost saving methods and the concepts of value engineering to ensure that budgets are maintained from the design stage of a project through construction. All projects in FY 2010 have been completed within established budgets.

Refuse/Recycling

Goal 1 Continue to provide a safe, pleasing and healthful physical environment for town residents in the areas of residential and commercial refuse collection.

Strategy 1 Collect illegally dumped debris and refuse promptly. Continuing the current programs that monitor violations by doing inspections of neighborhoods prior to pick up.

Measure Staff collects information daily; findings are recorded into a database from which violations or warnings are issued. Door hangers are left at the residents identifying the type of violation or warning.

Strategy 2 Continue the special pick up program.

Measure After completing routes, refuse crews perform roadside litter collection. Crew time is presented to VDOT at the end of the year for reimbursement; total time is estimated at 2,500 hours in FY 2010.

Goal 2 Continue to develop the recycling program with emphasis on the preservation of the natural environment.

Strategy 1 Provide curbside collection of recyclables, recycling collection center, and town buildings recycling program.

Measure FY 2010 tonnage totals:

Household Refuse- 5868.05 tons	Brush & Yard Waste – 609.02 tons
Single Stream- 1472.82 tons	Metal – 84.86 tons
Cardboard – 70.89 tons	Tires – 6.86 tons

Strategy 2 Continue to educate town staff with training.

Measure Staff attends weekly meetings that focus on safety and general education about the refuse and recycling program efforts. Staff also toured several sites including Davis Industries (metal) and Canusa Hershman (recyclables), to better identify specific material types accepted by recycling companies.

Strategy 3 Increase efficiency of programs.

Measure Staff continues to perform studies on solid waste and recycling to identify improvement opportunities. Crew schedules have been revised and program policy changes enacted.

Goal 3 Continue to offer spring and fall clean up, giving the town's citizens a chance to remove unwanted materials that are not regularly collected.

Strategy 1 Conduct town-wide fall and spring clean-up programs.

Measure Tonnage comparisons between fiscal years:

Refuse		
FY/09 April – 561.99 tons		FY/09 Oct - 562.44 tons
FY/10 April – 640.45 tons		FY/10 Oct – 533.60 tons
Recycling		
FY/09	1471.69 tons	FY/10 1543.71 tons

Strategy 2 Provide fast and efficient service in litter collection following programs such as HOA and civic events.

Measure Of 54 special events, 27 required litter collection.

Goal 4 Improve level of litter control in public places.

Strategy 1 Pickup public waste receptacles located in public places. Continue to emphasize roadside litter control daily.

Measure Daily inspections are conducted of 63 street cans and 66 park cans to assure that receptacles are emptied and litter is collected.

Strategy 2 Use split activity centers in collection efforts as needed.

Measure A joint effort from the Grounds and Refuse activity centers is required to maintain adequate collection of litter.

Goal 5 Contribute to a community that citizens are proud to call their hometown, with special events that offer a wide variety of recreation and enjoyment.

Strategy 1 Provide refuse collection support for special events that are held throughout the year.

Measure Of 54 special events, 27 required litter collection.

Strategy 2 Provide containers and special collections.

Measure Staff responded to 498 requests for special collections in FY 2010.

Right-of-Way Inspections

Goal 1 Monitor and inspect all utility companies and their sub contractors working in the town rights-of-way.

Strategy 1 Ensure that contractors comply with local state standards relative to installation and restorations and work zone safety procedures.

Measure Inspections were performed on 230 new right-of-way street cut permits, and town standards were enforced. All citizens' complaints were responded to within one business day. The field inspector and utility marking section managed telecommunications permits for 18 franchises, and reviewed and approved all new right-of-way/street cut permits. The section also provided inspection services to assure construction, traffic control and restoration were accomplished to meet town and state standards in a timely manner.

Goal 2 Process all Miss Utility requests in a timely and accurate manner.

Strategy 1 Mark all town utilities located in the rights-of-way and easements.

Measure In FY 2010, 2,810 Miss Utility tickets were marked; the town marks for water, sanitary, storm and traffic signals. All requests were handled within the required time frame.

Strategy 2 Respond to after-hours emergency requests.

Measure All after-hours requests were responded to in a timely manner.

Goal 3 Keep all required VDOT certification for inspectors current.

Strategy 1 Provide ongoing education and training of the latest requirements and codes.

Measure Inspectors keep certifications up-to-date. Ongoing training such as erosion and sediment controls, along with asphalt and concrete certifications have been completed for all inspectors.

Goal 4 Review and inspect all right-of-way permit applications and plans.

Strategy 1 Ensure all applications are reviewed in a timely manner.

Measure Applications were processed in the required time frame 100 percent of the time.

Strategy 2 Make sure the town has no complaints regarding a backlog of permit approvals.

Measure No backlogs existed in FY 2010.

Street Maintenance

Goal 1 Continue to provide a safe high quality vehicular and pedestrian transportation system.

Strategy 1 Maintain a planned program of in-house repairs and contractor repair efforts on the town's internal systems sidewalks, streets, trails and connections to mass transit.

Measures Planned program of in-house and contractor repairs was maintained in FY 2010.

Strategy 2 Inspect roadways, sidewalks and gutter systems to determine the amount of work that needs to be completed for the coming year.

Measures FY 2010 was the first year in which records of concrete were kept; staff worked on 6,790 square feet of sidewalk, 1,634 linear feet of curb and gutter, and 23 ½ driveway aprons.

Strategy 3 Conduct annual repaving and concrete replacement program.

Measures Staff installed 371.64 tons of asphalt in FY 2010, compared to 845 tons in FY 2009.

Strategy 4 Conduct asphalt pothole and crack filling repairs.

Measures Staff conducted 80,690 feet of crack filling in FY 2010, compared to 142,119 feet in FY 2009.

Goal 2 Provide a high quality storm drainage service to the town.

Strategy 1 Inspect drainage systems and detention pond areas to determine the amount of work that needs to be completed for the coming year.

Measure Inspections were conducted to verify work has been completed.

Strategy 2 Maintain storm drainage systems, ditches, catch basins and culverts.

Measures Storm drainage backups were reduced as much as possible.

Strategy 3 Maintain detention pond areas.

Measures Staff maintained eight detention ponds and seven underground facilities; 115 loads of debris were removed and hauled to the landfill.

Goal 3 Improve the town's physical roadside appearance.

Strategy 1 Provide roadway sweeping monthly throughout the town's roadways.

Measure The sweeping contractor conducted eight town-wide sweepings in FY 2010.

Strategy 2 Provide leaf collection throughout the town during the collection season.

Measure In FY 2010, 3,110 square yards of leaves were collected and hauled away.

Traffic Engineering

Goal 1 Provide uncomplicated and readable directions for motorists to maneuver through town by the means of proper signage.

Strategy 1 Implement an inspection program that covers inspecting all signs in the town to determine if they need repair or replacement.

Measure Two hundred and eighteen signs were inspected to determine their condition.

Strategy 2 Begin replacement of all engineering grade signs with high intensity signs.

Measure Staff replaced approximately 57 signs from engineer grade to high intensity grade. Replacements are due to FHWA standards and requirements.

Strategy 3 Continually replace signs that are damaged throughout the year.

Measure Fifty-seven signs were replaced or repaired because of damage throughout the year.

Goal 2 Maintain traffic signal equipment so it is continually operating at top efficiency to allow safe movement of motor vehicles and pedestrians throughout the town.

Strategy 1 Perform routine maintenance inspections of all traffic control devices.

Measure Staff spent approximately 662 staff hours on 72 repairs.

Strategy 2 Maintain semi-annual safety certification testing of signal conflict monitors and cabinet wiring.

Measure Staff dedicated approximately 300 staff hours to testing of all conflict monitors.

Strategy 3 Implement a safety inspection program for signal pole and mast arm structures.

Measure Monthly checks of approximately 160 poles were conducted to confirm that work is completed.

Goal 3 Provide high quality roadway markings that allow pedestrians and motorists good visibility and direction as they travel safely through the town.

Strategy 1 Manage in-house installation of street striping and pavement markings contracts and in-house pavement marking maintenance.

Measure All striping and markings that were contracted out were inspected to make sure they were installed according to specifications.

Strategy 2 Manage outside contracts for annual re-striping throughout the town.

Measure Contractor restriped lane lines, skips, edge lines and arrows throughout town.

Strategy 3 Install thermoplastic markings instead of paint markings on all streets that are repaved annually.

Measure Contractor installed thermoplastic marking per VDOT requirements as well as to the town's specifications.

Strategy 4 Inspect roadways to make sure crosswalks, arrows and stop bar markings are visible for safe passage.

Measure Approximately 20 gallon of traffic paint was used for approximately 300 feet of crosswalks and 150 feet of stop bars.

Water Supply and Maintenance

Goal 1 Implement efficient and cost effective improvements of the water supply system.

Strategy 1 Enhance staff knowledge and skills in plan review and procedures in water main improvements.

Measure Staff completed eight training sessions in water systems operations and technical skills.

Strategy 2 Provide for maintainability focused design within compliance of state and federal codes and mandates.

Measure Plan review efforts increased with closer coordination on field activities and applied practices related to local codes.

Goal 2 Reduce water system main losses.

Strategy 1 Conduct system wide leak surveys.

Measure Ninety-five linear miles of water main were surveyed with leaks found and repaired. This effort supports the FY 2010 projected goal of reducing water system operating expenses.

Strategy 3 Factor age and condition in replacement.

Measure Spring Street, Oak Street and Florence Place are scheduled for construction in FY 2011.

Strategy 4 Evaluate meters for replacement.

Measure Evaluation of aged water meters resulted in the replacement of 535 water meters, thereby reducing water losses and increasing revenue. Focus in FY 2011 is to test, repair and/or replace commercial meters.

Goal 3 Maintain compliance with state and federal safe drinking water standards.

Strategy 1 Keep staff updated on current regulations and proposed changes.

Measure All mandated programs remain in compliance.

Strategy 2 Audit current programs to ensure accuracy and efficiency of effort.

Measure Maintenance, repair, and replacement of valves and other components were continued in FY 2010. This has become more efficient with the implementation of a new valve exerciser; staff serviced over 600 valves, quadrupling the effort of past years. These changes have resulted in savings due to reduction of purchases of system components.

Strategy 3 Improve output of system.

Measure In FY 2010, main line upgrade specifically connected to create a looped system on Van Buren Street from Spring Street to Grove Street was completed. This will improve fire flow and enhance system isolation when needed.

Goal 4 Improve maintenance of water system.

Strategy 1 Provide enhanced training to staff.

Measure Completed two technical system maintenance courses and cross trained six staff members.

Strategy 2 Prioritize activities with revised factors.

Measure Preventative maintenance activities are now scheduled with additional emphasis on reducing downtime and overtime. Documentation of activities is more thorough, to eliminate unnecessary repetition of activities.

Strategy 3 Ensure budget meets increased effort (late FY 2009 budget revision required modification of emphasis toward greater efficiency).

Measure Financial model completed in spring 2009 revealed that expenses needed to be greatly reduced. Contract and vehicle expenses were reduced and a

greater emphasis was placed on improving operational efficiency. As an example, rebuilding of fire hydrants and other system components by staff versus direct replacement has reduced costs and increased staff experience in system repairs. Rebuilding fire hydrants saves on average \$1,400 per hydrant; annually, seven to eight fire hydrants require repairs.

Sewer Service and Maintenance

Goal 1 Ensure a healthy and safe conveyance of sanitary sewer effluent.

Strategy 1 Monitor all sewer flows via the town's eight master monitoring stations.

Measure Automated monitoring with sanitary sewer system has resulted in increased response time to address system problems, thereby reducing the potential for public health issues. A total of 40 system alarm calls handled in FY 2010.

Strategy 2 Inspect and assess developer constructed sewer system.

Measure Completed new line and manhole inspections prior to bond release; eight projects were inspected.

Goal 2 Lower system lifecycle costs and extend life expectancy of system and pump stations.

Strategy 1 Conduct preventive maintenance projects and programs.

Measure The number of linear feet of system inspected by pipeline TV camera in FY 2010 was 37,163. With more focus on infiltration and inflow (I&I) and improved knowledge of staff on maintenance and repair of CCTV equipment, inspection footage is expected to increase to approximately 50,000 feet. This method of visual inspection ensures that the resolution of pipeline problems is completed in a timely manner.

Strategy 2 Flush approximately 125,000 linear feet of sewer mains.

Measure In FY 2010, 107,690 linear feet of sanitary sewer line were flushed, an enhanced effort as a result of build-up of grease and debris in the sanitary system. Removing this potential for blockage precludes sanitary overflow onto the surface, thereby reducing potential health issues.

Goal 3 Maintain and improve integrity of sanitary sewer system throughout town.

Strategy 1 Manage the sewer main and manhole rehabilitation program.

Measure In FY 2010, 1,635 feet of sanitary sewer main were relined, 56 manholes rehabilitated and 20 manholes repaired. This effort reduces the infiltration of ground water and inflow of surface rain water into the system, thereby reducing system operating expenses.

Strategy 2 Make repairs as needed to maintain flow and limit infiltration and inflow (I&I).

Measure Six repairs were completed under the Sanitary Sewer Lateral Repair and Replacement Program (SLRRP) in FY 2010. This program effort assists homeowners in the repair of sanitary laterals within the right-of-way and supports the reduction of I&I entering the town's system from lateral connections.

Strategy 3 Assist with maintaining requirements or development of future requirements for sewer utility system.

Measure Initiated a Geographic Information System (GIS) survey to update mapping of sewer system and enhance performance by a capacity simulation model. Completion of the capacity computer model will provide staff with a valuable planning tool for analyzing current and future system capacity needs.

Goal 4 Minimize the infusion of extraneous flows into the treatment process and collect and analyze data for I&I capacity studies.

Strategy 1 Continue the I&I reduction program.

Measure In FY 2010 a three percent reduction of I&I in the metered flow conveyed to the treatment plant was observed. Minimizing the flow caused by I&I supports the reduction of operating expenses.

Strategy 2 Deploy portable meters.

Measure Surveyed areas that were initiated in FY 2010 include Golf Course, Westfield, Cuttermill and Treeside subdivisions and other point locations within the town's system.

Strategy 3 Use data collected via Supervisory Control and Data Acquisition (SCADA) to support flow monitoring.

Measure One full system sanitary main conveyance meter calibrations were completed. The calibrations are essential in maintaining the accuracy of recorded flows of sewage that is conveyed to the treatment plant. The Four Seasons Pump Station was fitted with SCADA monitoring and new flow metering equipment.

PARKS & RECREATION

Administration

Goal 1 Lead and manage the department for continuous improvement.

Strategy 1 Implement Strategic Plan with emphasis on staff recruitment and retention, maintaining customer service and encouraging healthy lifestyles.

Measure Although vacated career staff positions were frozen, recruitment and hiring continued for seasonal staff and instructors. 86 new hires were processed by the department. Over 5800 hours of volunteer service were provided to parks and recreation activities including events, park clean-ups, program instruction and support, and community service.

Revenue for personal and small group training was up 45 percent over FY 2009, with 15 new additional fitness training programs.

Strategy 2 Maintain agency accreditation with annual update of procedures and plans, conduct and document demonstration project, and submit annual report.

Measure The department conducted regular review of its policies and procedures and updated as necessary. The annual report was submitted to the accrediting agency, indicating continued compliance with the required standards.

Strategy 3 Maintain the department's parks and facilities.

Measure Trailside, Harding, and Runnymede Parks and Sugarland Run Stream trail were recipients of cleanups and invasive plant removal projects by volunteers from the Friends of Runnymede Park, Virginia Paving Company, AOL and Deloitte. The annual spring cleanup was part of the Disney Give a Day. Get a Day campaign, which brought out nearly 100 individuals and families, most of whom had never been in the park previously. Haley Smith Park received treatment for honeysuckle by a contractor certified in invasive plant removal.

Measure The 2008 citizen survey reflects 97 percent or better satisfaction with customer service at the Herndon Community Center. The survey was eliminated from the FY 2010 budget.

Measure Relationships with other town and county staff result in support to department programs and events and timely response to maintenance requests and projects. Ninety-five percent of all repairs were completed within one week.

Goal 2 Provide financial management and oversight of department revenues and expenditures.

Strategy 1 Handle financial accounting including daily cash reconciliation and monthly and annual revenue summaries.

The administrative staff prepared daily bank deposits throughout the year. Expenditures are monitored routinely through the purchasing approval system. Cost-saving measures were achieved through competitive purchasing efforts, in-house printing of forms and stationery, wage and benefit savings through staff vacancies, and the use of county and state contracts for procurement of goods and services.

Strategy 2 Provide purchasing processing support.

Measure The administrative division processed 675 requisitions for the purchase of goods and services and coordinated timely vendor payments with the Department of Finance to provide supplies and services for facilities and programs.

Strategy 3 Monthly revenue and expenditure reports provided to managers.

Measure The automated purchasing system, Naviline, provides real time data for all expenditures, and the Safari registration program provides equally timely data for revenue accounting. All managers have full access to both programs.

Goal 3 Provide administrative support for the Parks and Recreation Department's staff and programs.

Strategy 1 Coordinate and support registration process with Safari class registration, input of classes, process registrations and participant changes and online and touchtone registrations.

Measure The Parks and Recreation administration department registrar was responsible for establishing a database of 2,298 classes and programs in the Safari software program; 17,482 registrations were processed, up almost five percent from last year. The percent of online registration was an increase of three percent to 47 percent, up from 44 percent in FY 2009. 2,677 transfers and withdrawals were processed, a seven percent increase over FY 2009.

Strategy 2 Conduct accurate management of personnel records for over 250 employees.

Measure In addition to coordinating the process of new-hire employment for 86 employees, the Administrative Division maintained the records for over 200

seasonal employees. Staff worked closely with the Human Resources Department to ensure compliance with e-Verify procedures.

Strategy 3 Provide administrative support, equipment, and technology to promote in-sourcing of services and standardization of processes.

Measure The Administrative Division works with the IT department to ensure all staff have the technological tools and resources needed to perform efficiently and effectively.

Goal 4 Enhance the oversight of computer hardware and software and increase staff proficiency with technology.

Strategy 1 Provide increased, in-house support with equipment and technology in conjunction with the IT department.

Measure With the loss of the administrative assistant in the second quarter, the department redistributed workload and the IT staff resumed a greater responsibility for technology, related needs for parks and recreation staff.

Internally, the department provided support networking to printers and copiers, moving computers and establishing user profiles as needed. The office assistant III/administrative clerk works with Active.com to resolve issues with the Safari program.

Strategy 2 The department commits to excellence by providing opportunities for employee development.

Measure Limited travel funds were allocated for maximum benefit by participation in webinars and online programs on topics such as social media marketing, programming trends and sponsorships. The department initiated a presence on Facebook for both the department and the Herndon Festival. Seasonal camp staff participated in internal and external training. Certified aquatics staff offered CPR and first aid training for lifeguards, instructors and camp staff. Recreation staff attended educational sessions provided by the state and national parks and recreation associations.

Recreation Division

Goal 1 Enrich the lives of residents through recreation programs, activities and events that meet the social, physical, intellectual and cultural interests of the town's citizens.

Strategy 1 Plan, coordinate, implement and evaluate a diverse array of recreation programs and activities for participants ages preschool through senior adult.

Measure Programs in tennis, nature, dance, music, arts and crafts, cooking, pottery and sports leagues were offered on a quarterly basis.

Strategy 2 Offer 150 instructional programs quarterly in performing arts, environmental education, sports, health and fitness and arts and crafts that complement offerings by the County parks and recreation agencies.

Measure An average of 190 instructional programs were offered each quarter. Ninety percent of those classes met registration minimums and were held.

Strategy 3 Use marketing tools including Web sites, local media, Rec Express and quarterly brochure to educate and inform the community of available opportunities and services.

Measures Citizens obtained information on department programs through the staff's efforts to produce professional signage placed in the community center and on the Town Hall sign board;
distribute 33,000 issues quarterly of the program brochure via postal carrier routes and public facilities;
post information on the town's Web site;
work with local media to conduct interviews to promote department programs and events;
collaborate with the public information officer (PIO) to promote the town through department special events and the PIO's communication efforts;
produce three RecExpress newsletters;
create a quarterly post card marketing campaign;
advertise with select media outlets to market programs and events; and,
introduce social media tools with a Facebook fan page for the department where events, programs or department news are posted two to three times weekly.

Strategy 4 Develop orientation manual to support individual instructor trainings.

Measure Staff is evaluated annually by their direct supervisors to ensure the goals and objectives of the department are met. Seasonal staff participated in required training provided by the Herndon Police Department. Camp staff attended a week long orientation which includes first aid and CPR certification as well as a session on the Kids at Hope initiative. While a manual was not completed in FY 2010, this strategy will continue in FY 2011.

Strategy 5 Aggressively seek out new avenues to attract and obtain instructors to lead new program offerings.

Measure Recreation supervisors recruit and maintain qualified staff and instructors for events and programs. The department hires qualified staff through

broad advertisement of available positions, interviews, and assessment of qualifications.

Strategy 6 Evaluate all programs for cost and effectiveness and redesign recreation programs and services to be relevant to Herndon residents as necessary.

Measure Program evaluations are distributed to attendees quarterly and reviewed by recreation supervisors to assist in identifying unmet needs and areas of improvement. One-on-one communication with parents and participants allows for direct input to programming and curriculum objectives. Instructors communicate regularly with supervisors and convey recommendations on participant interests as well as trends in their areas of expertise. Class fees were reviewed and standardized.

Measure “Variety of classes at Herndon Community Center” receives at least a 97 percent satisfaction rating on past citizens’ opinion surveys. No survey was conducted this fiscal year.

Measure Annual review of recreation program plan, marketing and community relations plans provided recommendations for revisions and updates, and strategies for future programming and promotions.

Goal 2 Introduce youth ages 2-17 to lifetime leisure skills and activities.

Strategy 1 Offer 340 youth instructional programs in performing arts, environmental education, sports, health and fitness and arts and crafts for 3,700 participants per year.

Measure The Recreation Division offered a total of 370 youth instructional programs with 283 of those programs being held. In addition 105 camps were offered, with 94 held. A total of 5,950 youth participants enjoyed participating in performing arts, environmental education, sports, health and fitness and arts and craft programs. An average of 90 percent of participants completing a class evaluation stated they had learned a new skill.

Strategy 2 Provide quarterly opportunities for social interaction for teens in outdoor recreation, Teen Discovery, fitness and performing arts.

Measure The teen club after-school program was open 191 days from September 2009-June 2010. The club hosted 97 members (a decrease of 36 from FY 2009), averaging 20 teens per day. Teen club members also participated in several urban life skills programs. For the second time, a teen spring break camp was held with 52 participants. Participants enjoyed a field trip each day to a local park, an outdoor recreation activity or a visit to a local city/town to explore the surroundings. The Teen Discovery Summer Camp program registered 100 teens,

grades 7-10, and 31 teens took advantage of the pre-camp program. Eight teen dances drew 457 middle school-age youth during the school year.

Strategy 3 Children and their families are offered opportunities to play and explore the outdoors.

Measure Over 20 nature programs, including the Fishing Derby, were held at Runnymede Park on a quarterly basis. Although a specific initiative titled “Get Outdoors” was not offered in FY 2010, Summer Fun, sports skills camps and nature camp, among others, centered around play in the outdoors. This initiative is impacted by the vacancy in September 2008 and subsequent freezing of the town naturalist position.

Strategy 4 Recreation programs to encourage families participating together are offered each season.

Measure A multi sports program and art program for preschoolers were offerings in FY 2010, reaching 27 youngsters. Kiddie Play Zone offers parents and preschoolers play time in the gym each quarter. The new Aqua Egg Hunt brought 125 youngsters ages 6-12 and their parents to the pool for an underwater Easter egg hunt.

Goal 3 Serve as the catalyst for families, adults and children to adopt healthier lifestyles.

Strategy 1 Offer at least 600 instructional classes, fitness programs, competitive events and community events focused on family play and healthier lifestyles quarterly.

Measure Over 625 classes and programs were offered in the areas of fitness, instruction, competitive and community events, including 868 runners of all ages in the Turkey Trot 5K.

Strategy 2 Summer Fun, Teen Discovery and preschool parent and staff manuals are updated to include resource materials to aid in combating childhood obesity.

Measure Parent and staff manuals were updated to include resource materials and information to aid in combating childhood obesity.

Strategy 3 Family-oriented programs are offered quarterly, combining education with active and healthy living.

Measure Two Kids at Hope programs were held at the community center that involved the police, aquatics and recreation departments and Kids at Hope volunteers. Total participation was 100 youth and their parents. Instructional class

performance days for families, preschool special events, Naturefest and nature camps and workshops also promoted healthy and active living.

Strategy 4 Class curriculums and program descriptions reflect their healthy benefits.

Measure Selection of class offerings and increased levels of activity in summer camps was the focus in this area for FY 2010. This is a continuing process as the class curricula are updated and reviewed for agency reaccreditation.

Strategy 5 Recreation staff participates in five community outreach opportunities.

Measure Staff represented the department at three Fairfax County Public Schools Career Days, the Dulles Regional Chamber of Commerce Wellness Expo, and the Herndon Festival.

Strategy 6 Offset the “nature deficit” condition through nature programming for youth.

Measure New nature camp offerings for younger age groups and two evening sessions were offered to broaden inclusion and encourage greater participation. Lesson plans were updated with new activities and information.

Measure Nature program offerings remained on par with the previous year and did not achieve the projected increase.

Goal 4 Foster a sense of community through celebrations with citizens, businesses and community organizations, offering cultural, entertaining, social, sporting and business activities.

Strategy 1 Promote Herndon and the downtown by attracting citizens to the area through community events.

Measure Successful community events, including the Herndon Festival, the Labor Day Jazz and Wine Festival, July 4th celebration, summer concert series, Farmers’ Market Fun Days, and children’s shows were held.

The Herndon Festival featured more than 50 entertainers on three stages over four days. The Festival included 110 arts and craft vendors with handmade products from throughout the eastern United States. Labor Day Jazz and Wine Festival featured four headline jazz artists, ten Virginia wineries and 13 fine artists. The Holiday Arts and Crafts show included approximately 100 vendors offering handmade items.

Attendance for these events in FY 2010 were as follows:

Summer Concert Series – 700
Farmers Market Fun Days – 1,550
Labor Day Jazz and Wine Festival – 1,840
Herndon Festival – 79,000
July 4th – 3,500
Holiday Arts and Crafts Show – 1,200
Children’s Performances - 318

Strategy 2 Support economic development activities within the downtown and the Herndon area through the exhibition of products and services available.

Measure Many businesses participate by providing sponsorships of recreation programs. The Herndon Festival Business Expo provides a discounted rate for Town of Herndon businesses and exposure of available services to more than 79,000 attendees.

The Fitness Expo held during both the Turkey Trot and Herndon Festival races allow local vendors to demonstrate and display equipment and services related to the fitness industry.

Numerous corporate sponsors provide cash or in-kind contributions to department-sponsored events in exchange for promotional exposure. Forty businesses participated as sponsors for the Herndon Festival.

Strategy 3 Citizens and users are exposed to the benefits of a healthy and “greener” lifestyle.

Measure Information and publications were made available to the public at NatureFest and other events on how to lead a healthy and “greener” lifestyle. The quarterly brochure included small bites of fitness and lifestyle tips. The department co-sponsored the first Herndon “Bike to Work Day” in May and supported the Wheel to Work Day in September.

Measure Residents receive the monthly Happenings newsletter, refocused to *Healthier in Herndon*, which includes fitness and wellness information. The monthly Happenings newsletter was changed into an electronic newsletter and renamed to Herndon Fun Flash. The newsletter is produced every two months, includes fitness and wellness information and is posted on the department’s Web site.

Strategy 4 A planning and implementation committee comprised of civic, public and business organizations fosters the spirit of community involvement in Herndon Festival events.

Measure Fifteen individuals volunteered 83 hours in support of the Herndon Festival, with an additional 913 volunteer hours provided by 18 civic groups and

one business. In addition, the entertainment subcommittee and the Festival Executive committee contributed several hundred hours in the planning and preparation of the event.

Strategy 4 Seek new community partners to add quality programs and services to our citizens.

Measure The department-wide sponsorship program was launched and Giant Food, LLC was the first department business sponsor. Northwest Federal Credit Union and Gutter Helmet also committed to a department sponsorship and are assisting the department in enhancing programs and events. Virginia Paving Company voluntarily relocated the sand volleyball court in Trailside Park to allow continued play during skate park construction.

Community Center Division

Goal 1 Provide quality services to all customer of the Community Center.

Strategy 1 Provide friendly service and accurate information to patrons in-person and on the phone.

Measure The desk was staffed 99.5 hours per week. All rentals were accurately staffed by necessary Herndon Community Center personnel and Herndon Police Department personnel when necessary.

Strategy 2 Process daily admissions, annual passes, and multi-admission passes.

Measure Daily admissions totaled 31,147. There were 156 annual passes sold, in addition to 215 six-month passes and 1,278 one-month/30-day passes. Once again in FY 2010, the most popular pass was the 25-visit pass, with 1,430 sold. Annual pass sales increased by 20 percent from the previous fiscal year. Eighty-eight special summer passes for use from Memorial Day through Labor Day were sold, an increase of 300 percent from the previous fiscal year.

Strategy 3 Process program registrations and inquiries.

Measure Staff processed over 9000 of 17,482 total registrations and helped facilitate over 1100 participant changes during FY 2010.

Strategy 4 Provide supervision for all center activities.

Measure Increased weeknight open gym participation by approximately 10 percent by offering badminton two nights during the week and Saturday mornings.

Strategy 5 Update the Community Center portion of the town Web site with timely and accurate information.

Strategy 6 A patron satisfaction survey will be distributed randomly to selected patrons.

Measure On this year's patron satisfaction survey all participants ranked their satisfaction with each area as either good or excellent.

Goal 2 Maintain a safe and clean facility.

Strategy 1 Routine maintenance will be performed as outlined by standard operating procedures.

Measure Ninety-five percent of all minor repairs were completed in less than one week.

Measure On the aquatics satisfaction survey, the locker rooms received a rating of 95 percent for safety and appearance.

Strategy 2 Provide daily set-up for all programs and events as well as rentals.

Measure Staff set up for more than 25 programs daily at the center and approximately nine rentals a month.

Strategy 3 All work requests will be submitted within 24 hours of the initial problem.

Measure Using DPW's standalone work order preparation system, 99 percent of all work orders were generated within one business day of the reporting of the initial problems.

Goal 3 Increase membership sales, rentals and birthday party packages personal training and fitness programs.

Strategy 1 Coordinate the use of the center including department programs, rentals, and birthday parties.

Measure The number of rentals, special events and department functions increased by two percent over FY 2009.

Strategy 2 Send notification to patrons whose six-month or annual membership will be expiring in one month.

Measure There were over 370 six month and annual pass holders in FY 2010. The current renewal rate for six month or annual members is approximately 55 percent.

Strategy 3 Expand the birthday party program with the addition of a new service area.

Measure Lack of instructors and budget constraints prevented expansion in FY 2010.

Strategy 5 Implement a marketing strategy focusing on the center's fitness programming.

Measure The number of 10-pack personal training sessions increased by approximately 30 percent over FY 2009.

Measure The fitness program successfully conducted 15 new programs and grew revenue by 44 percent over FY 2009 with the introduction of the fitness studio and increased participation in small group training.

Aquatics Division

Goal 1 The activity center will provide instructional classes to accommodate all ages and abilities of the patrons. These classes will be taught by water safety instructors certified by the American Red Cross.

Strategy 1 Offer 90 classes quarterly for ages six months to senior adults.

Measure The division offered 834 instructional classes during FY 2010. Classes included preschool swimming, America Red Cross Levels 1-6, diving, adult swim class and stroke development classes. Ninety-five percent of the learn-to-swim, diving and development class participants (or parents) responding to the end-of-the session class evaluations rated an improvement in their (child's) swimming skills. The classes were taught by water safety instructors and a certified diving instructor.

Goal 2 Foster youth physical development, physical conditioning, and competitive swimming progression.

Strategy 1 Provide developmental swim programs for youth to enhance stroke development and encourage competitive swimming.

Measure Eighty percent of the developmental swimmers met the minimum requirements for the Herndon Halibuts and had two legal strokes.

Strategy 2 Offer up to 120 swimmers ages 6-18 years, the opportunity to participate in a Herndon summer swim team, the Herndon Halibuts.

Measure One hundred and three swimmers participated with the Herndon Halibuts and one hundred percent of the swimmers swam two legal strokes.

Strategy 3 Offer year-round coaching for up to 265 children ages 6-18 years through the Herndon Commanders, a United States Swimming-sanctioned swim team, which incorporates correct stroke techniques, correct training and a healthy attitude towards competitive swimming.

Measure Two hundred and eighty-nine children participated with the Herndon Commanders, and 95 percent of the Commanders' swimmers were able to swim four legal strokes. One Commanders' swimmer was chosen for the Potomac Valley Zone team.

Strategy 4 Provide a competitive program that will develop beginning to elite competitive swimmers.

Measure Swimmers are grouped and coached by skill level and progress as each swimmer individually develops. The aquatics staff provided opportunities for swimmers to participate in a workshop designed to educate them on the motivational aspects of competitive swimming as well as more advanced skills related to stroke improvement. The dry-land workout program has been very successful and continues to help elite swimmers prepare for competitions.

Goal 3 Encourage families, youth and adults to incorporate aquatics into a healthier lifestyle.

Strategy 1 Offer over 50 water exercise classes including water walking, water aerobics, deep water exercise, therapeutic water exercise and senior water exercise.

Measure Fifty-six water exercise classes were offered and 93 percent of the participants rated the class as satisfactory or very satisfactory.

Strategy 2 Offer 12 classes in adapted aquatics for children needing extra attention and assistance with instruction.

Measure Twelve small-group classes in adapted aquatics were held throughout the year, and 95 percent of the participants rated the class as satisfactory or very satisfactory.

Strategy 3 Offer alternative water fitness activities each quarter.

Measure The fitness offerings included water walking, deep-water aerobic classes, and specialty classes. Work-outs were provided for lap swimmers who

were interested in a structured format as a “value added” item with the Herndon Community Center. Ninety percent of the participants’ offerings were rated as satisfactory or very satisfactory.

Strategy 4 Offer four special events each year focusing on family fitness-centered recreation and leisure activities.

Measure Two float nights and a Mutual of Omaha Breakout clinic with Olympic Gold Medalist Josh Davis, was held. These activities attracted 300 participants, and 90 percent of respondents rated their satisfaction with these events as satisfied or very satisfied. Working with the Recreation Division a new event was added, the Aqua Egg Hunt. The event had over 125 participants and the participants were satisfied or very satisfied with the event.

Goal 4 Operate the Natatorium in a safe and hygienic manner as mandated by the Fairfax County Health Code.

Strategy 1 Follow all Fairfax County Health Department codes.

Measure The facility followed all Fairfax County Health Department codes. The Natatorium scored an average of 97 percent on the four Fairfax County Health Department inspections.

Strategy 2 Offer quarterly lifeguard training and testing.

Measure Ninety-five percent of the guards successfully completed the Herndon Community Center skills checklist during simulated rescues.

Strategy 3 All staff will be certified by the America Red Cross. Instructors will be water safety instructors, and the lifeguards will have lifeguard training, professional CPR/first aid/AED, with head guards and managers holding additional certification as Fairfax County Pool Operators and/or Aquatic Facility Operators by the National Recreation and Park Association.

Measure One hundred percent of classes were taught by staff who met the specified qualifications. 100 percent of the Head Lifeguards are certified Fairfax County pool operators and the aquatic services manager, pool operational manager and head swim coach are certified Aquatic Facilities Operators.

Strategy 4 One hundred percent of Commanders coaches will have current CPR/First-Aid, and Coaches Safety certifications.

Measure One hundred percent of the Commanders coaches have current CPR/First-Aid, and Coaches Safety Certification.

Parks Division

Goal 1 Operate the Bready Park Tennis Structure as a sustaining enterprise operation.

Strategy 1 Market the indoor tennis facility through the Town of Herndon Web site, quarterly brochure, tennis center brochure and monthly newsletter.

Strategy 2 Book 110 contract court rentals.

Strategy 3 Maintain offerings of 425 instructional classes, various leagues and two seasonal tournaments.

Measure A total of 110 contracts were received for the tennis facility in FY 2010. Ninety-four group lessons had a total participation of 603 students. Random court time generated \$14,949, approximately \$3,400 less than the previous year. Ninety-six seniors participated in doubles; two tournaments were conducted for twenty-two competitors. Total revenue for the tennis facility in FY 2010 was \$196,592, a 4.6 percent decrease compared to FY 2009. Revenues were short of the FY10 budgeted goal by \$3,185, largely affected by snow cancellations.

Goal 2 Funding options to install a synthetic turf field at Bready Park are identified.

Measure This initiative is tabled for the near future. Funding from the Fairfax County synthetic turf grant program has been reduced and is presently awarded only to fields with lights. In addition, Herndon's youth sports groups have partnered with Herndon High School to develop two synthetic turf fields on the campus, and a project at Herndon Middle School has also garnered funding priority from the private groups.

Coordinate the scheduling of sports fields and picnic shelters.

Strategy 1 Coordinate approximately 50 picnic shelter reservations at Bready, Trailside and Runnymede Parks.

Measure Shelter reservations included 34 at Bready, 44 at Trailside and 11 at Runnymede Park, for a total of 89, 10 more than in FY 2009 and a 12 percent increase.

Strategy 2 Schedule town fields at Bready and Haley Smith Parks for youth and adult sports programs.

Measure Baseball, softball and soccer fields were reserved for seasonal or short-term use from March through November for youth and adult league play, tournaments and camps at both athletic parks. Primary users include Herndon Optimist Youth Sports, Herndon Youth Soccer, Fairfax County Adult Softball and the Herndon Over-40 Adult Softball leagues. Private groups also have the

opportunity to use town fields for games, practices, corporate events or just for fun.

Strategy 3 Research feasibility of an on-line reservation process for picnic shelter reservations.

Measure Increase customer convenience for shelter rentals through online reservations. This is ongoing into FY 2011.

Strategy 4 Participate in community initiative to enhance Herndon Middle School athletic field site.

Measure Fairfax County Recreation Services (CRS) funded and installed new athletic field lighting at Herndon Middle School.

Goal 3 Provide enhanced and diversified recreation opportunities for town residents.

Strategy 1 Continue efforts with NVRPA to enhance and improve Town of Herndon segments of W&OD trail.

Strategy 2 Funding sources to light downtown Herndon W&OD trail corridor are identified.

Measure A grant application submitted to the Department of Conservation and Recreation was not funded. Alternative funding sources continue to be explored.

Strategy 3 Trail crossing safety improvements are underway in two identified locations.

Measure The road was widened at the trail crossing at Van Buren Street as part of safety improvements related to the Stanley Martin Darlington Oaks project.

Goal 4 Maintain and preserve Town of Herndon parks.

Strategy 1 Coordinate three youth or corporate community service activities.

Measure Virginia Paving Company contributed significant benefit to both Trailside and Harding Parks during the spring of 2010. Harding received two new picnic tables, numerous evergreen trees, mulch, a paved accessible path to the swing set and an overall spruce up. In Trailside, debris and damaged trees and limbs from the winter storms were removed, the shelter was power washed, picnic tables painted and the sand volleyball court was relocated in anticipation of the skate park construction. AOL and Deloitte also conducted community service projects in town parks.

Strategy 2 Invasive plant condition analysis occurs through a combination of volunteer efforts, contracted services and collaboration with FCPA.

Strategy 3 Remove four tons of invasive plants from town parks in FY 2010.

Measure Invasive plant removal by a certified contractor at Haley Smith Park was implemented early in FY 2010. The community forester identified areas of invasive plants that were removed from Runnymede Park and sections of the W&OD and Sugarland Run Stream trails by close to 100 volunteers each from AOL and Deloitte. More than three and a half tons of invasive and debris were removed by the two groups.

Strategy 4 Partner with Friends of Runnymede Park (FORP) for annual stream cleanup, seasonal care of native plant garden and three community education programs.

Measure The annual cleanup was held under the leadership of the FORP and the community forester. One-and-a-half tons of trash were removed from the park and stream. The Disney “Give a Day. Get a Day” program drew more than 80 individuals and families into the park cleanup effort, many making their first visit to Runnymede.

Naturefest, an annual September event, attracted 1,000+ youngsters and their families to Runnymede Park for a celebration of the park and our environment.

CHESTNUT GROVE CEMETERY

Goal 1 To provide sale of cemetery services and products to maintain enterprise operations of the cemetery.

Strategy 1 Provide pre-sale and at-need sale of 150 cemetery sites, mausoleum and columbaria products.

Measure A total of 184 interment sites were sold in FY 2010, generating \$332,714 in total site revenue. The total number of sites sold increased by 37 from the previous year, or 25 percent. The total site revenue generated increased by \$41,729 over FY 2009, or 14 percent.

The total number of cremation sites sold was 65, or 35 percent of total FY 2010 site sales. In FY 2009, cremation site sales were 26 percent (38 of 147), of total sites sold.

Overall revenue for cemetery operations for FY 2010 was \$599,689, which was \$5,939 above target and \$39,372 above the previous fiscal year.

The dramatic increase in site sales revenue for the year was due to the Wrenn-Hutchison re-interment project, which was completed in August 2009. The project resulted in \$72,320 of site revenue, or 22 percent of total site revenue for the year.

Strategy 2 Accommodate interment arrangements for 125 interments.

Measure: One hundred seventy-four interments and one disinterment were sold in FY 2010, an increase of 42 from FY 2009. Interments generated \$161,215 in revenue, an increase of \$7,265 or five percent from the previous fiscal year.

Of the 175 total, the Wrenn-Hutchison project generated \$26,650 in interment revenue. The Wrenn-Hutchison interments accounted for 34 percent of the total number of interments and 17 percent of overall interment revenue.

Strategy 3 Enhance sale of cemetery products, including memorial markers, with 48 monument sales.

Measure Forty-four new memorials were sold for total revenue of \$91,320. Additional revenue, from vases, inscriptions, memorial repairs, installations, permits, etc., accounted for \$14,440, for combined revenue of \$105,760. Total revenue from this category, memorial and other, decreased \$9,622 from the previous fiscal year.

Strategy 4 Continue to advertise Chestnut Grove Cemetery in local church bulletins, other publications, church rectory and the town Web site.

Measure The Chestnut Grove Cemetery ad is now placed in nine local church bulletins in western Fairfax and eastern Loudoun County as well as one weekly newspaper and the “Your Community Phonebook Directory,” which provides an online component. The Chestnut Grove Cemetery private-labeled memorial brochure is mailed to all families with interments at Chestnut Grove.

Basic information on the cemetery is also available on the town Web site.

Goal 2 Improve customer service and overall operation of the cemetery.

Strategy 1 Increase responsiveness to community served with onsite administration and sales.

Measure Onsite presence has resulted in increased communication with patrons, increased responsiveness with regard to problem resolution, and increased walk-in sales.

Strategy 2 Provide Chestnut Grove informational materials on request.

Measure Staff supplies informational materials to patrons on request, including product/price sheet, cemetery map and memorial brochure, and rules and regulations. Additionally, staff routinely assists patrons with information requests regarding their specific lot/sites at the cemetery, including interment rights, remaining sites, interment history, and merchandise and memorial repair information.

Goal 3 Improve the overall appearance of the cemetery.

Strategy 1 Continue turf management with consistent soil preparation, seeding, fertilization and weed control program.

Measure Maintenance staff continues with its established turf management program. Each interment is followed-up with complete site restoration. Additionally, special attention was given to the Wrenn-Hutchison area, the back section of the cemetery (near the Barker-Hill subdivision), as well as to requested site repairs. Land areas alongside roads throughout the cemetery, damaged due to plowing activity during a difficult winter, were repaired.

Significant tree work was performed at the cemetery. Eight large dead or diseased trees were removed, and pruning activity for large trees in the park area was accomplished. Additionally, maintenance staff removed and/or pruned smaller trees as required by damage sustained due to excessive snow.

Strategy 2 Maintain newly developed park area as cemetery anchor. Integrate other newly landscaped areas into ongoing maintenance schedule.

Measure A professional landscape service was hired in late spring to perform seasonal fertilization and weed control applications to the park area (including gravel pathways).

Strategy 3 Open southwest corner of cemetery back section for site sales. Develop site plan for northwest corner.

Measure Land in southwest corner of the back section has been refurbished, and over 30 adult sites were sold in this area.

Goal 4 Upgrade the cemetery's record-keeping system.

Strategy Perform field audits of burial sites and in-house audit of historical records of property owner records and files.

Measure Office and field audits of 95 percent of all interments and 100 percent of interment rights transfers were conducted.

GOLF COURSE

Clubhouse Division

Goal 1 Operate the golf course as a self supporting enterprise through the implementation of best practices, innovation and financial discipline.

Strategy 1 Offer the best value for the dollar and provide a variable pricing structure to include annual passes and incentive cards.

Measure Six area public courses were surveyed for greens fees and cart rental rate information; the prices for eight rate categories were compared to existing Herndon Centennial rates. On March 9, 2010, a fee structure was adopted by the Town Council which included annual pass, town resident, nine hole, senior/junior, weekend afternoon and twilight discounts. In FY 2010, the number of weekday annual passes sold increased 20 percent over FY 2009. In addition, driving range incentive cards offered patrons 24 buckets of balls at a discounted rate of \$100.

Strategy 2 Create an environment that facilitates sales of services and products.

Measure The course continued its operation as a successful enterprise by emphasizing customer-centric behavior and innovation. Rates were structured to sustain competitive advantages and provide superior value to town residents. All personnel, operating, capital and debt service expenses were offset through user fees. Operating revenues totaled \$1,457,177 (101.23 percent of budget projections); total expenditures are estimated to be \$1,415,889 (97.68 percent of budget appropriations).

Staff continued a strategy of leveraging off price buys and researching the possibility of vendor rebates when procuring pro shop merchandise. Despite these efforts, net profit of merchandise sales (\$32,882) decreased 4.74 percent when compared to FY 2007-2009 average profit (\$34,518). Information from the National Golf Foundation indicates that as golfers continue to scale down their cost per round, retail sales are trending downward industry-wide.

Strategy 3 Offer significant discounts to Town of Herndon residents.

Measure Town residents continue to be charged substantially lower greens fee prices than non-residents. The 2010 fee structure provides residents a \$13 dollar discount on weekday rounds and a \$19 discount on weekend rounds.

Strategy 4 Obtain savings through extensions of existing town contracts and riding contracts of area jurisdictions.

Measure Capital equipment and maintenance material/supplies were procured through riders with Fairfax County and Maryland Park and Planning contracts.

Strategy 5 Ensure operational efficiency, reduce labor costs and control capital expenditures by identifying opportunities to outsource specific functions.

Measure The following functions were outsourced during FY 2010: clubhouse custodial services, master plan phase two design services, golfer handicap program, point-of-sale management system, soil testing and aeration.

Volunteer service was utilized to staff the player assistant program and to perform miscellaneous landscaping and grounds beautification functions. A total of 4,589 hours of service were received from volunteers.

Staff also partnered with the Virginia Bluebird Society and the Boy Scouts of America to provide opportunities for individuals to participate in environmental stewardship projects. Projects implemented during FY 2010 included installation and weekly monitoring of 10 bluebird nest boxes and the planting of 20 additional rose bushes along the Ferndale Avenue fence line.

Goal 2 Promote Herndon Centennial Golf Course as a high quality golf facility, with emphasis on maximizing potentials and further enhancing the image of the town's renowned amenities.

Strategy 1 Promote the course as an outing venue and offer various outing rate packages.

Measure Outings were promoted through a marketing brochure and the course Web site. Three outing packages were offered that included: green and cart fees, driving range, custom printed score cards, cart signs, pairing sheets and contest markers.

A total of four 100+ person outings were hosted. Community organizations conducting outings at the course included: Dulles Regional Chamber of Commerce, Herndon Council for the Arts, Herndon High School Boosters, Herndon Elementary School, Jeanie Schmidt Free Clinic, Herndon United Methodist Church and Saint Joseph's Catholic Church.

Strategy 2 Expand email club database; use email blasts to advertise specials and upcoming events.

Measure Approximately 75 new members registered for the email club through the herndongolf.com Web site. E-mail blasts were sent periodically to promote new products, special events and other announcements.

Strategy 3 Develop and commence implementation of a marketing plan to enhance name recognition and promote play.

Measure Efforts during FY 2010 included:

- A full-color quarter page advertisement in *Pros N Hackers* magazine;
- Coupon on the *Pros N Hackers* golf wire;
- Coupon in the *Entertainment Book*;
- Participation in the VSGA VIP Card program;
- Distributed coupons to select business partners;
- Advertisement in the Herndon High band competition program;
- Herndongolf.com Web site;
- A course yardage book containing hole layouts and descriptions distributed free of charge;
- Partnered with the Public Information Office to develop a new brochure;
- Distributed brochures to area hotels throughout the Dulles corridor.

Rounds played totaled 32,110, a two percent decrease from FY 2009. This decline is primarily attributed to a decrease in operating days as a result of inclement weather. Golf Datatech's national rounds played report shows that play at courses located within the Washington D.C./Baltimore region also decreased by two percent.

Strategy 4 Market league, association and tournament play. Host industry association grassroots programs such as: Professional Golfers' Association of America (PGA), Ladies Professional Golf Association (LPGA), United States Golf Association (USGA) and National Golf Course Owners Association (NGCOA).

Measure Leagues played three nights a week from April through August. In FY 2010, Arcas, The Executive Woman's Golf League, Department of Transportation and Telnet participated. Fifty-nine association events were conducted for 141 members of the Herndon Golfers, Herndon Ladies and Senior/Duffers Clubs.

The course hosted three free golf clinics (women's, family and junior) and participated in four industry association grassroots programs: Women's Golf Week, Take Your Child to the Range Month, Family Golf Month and Patriot Golf Day. Staff-conducted tournaments included Spring Training Shamble, Individual Match Play, Two Person Match Play Challenge, Senior Series, Junior Open, Club Championship, Beat the Pro, Mayor's Cup, Thanksgiving Gobbler Scrambler and the Herndon Cup. The number of participants registering for course sponsored events increased from 448 to 477, a 6.5 percent gain over FY 2009.

The course was chosen to host four national and regional junior tournament events: Plantations Junior Tour (October 2009, May 2010), Middle Atlantic PGA Junior Tour and U.S. Kids Golf Foundation Tour. Approximately 290

participants from Virginia, Maryland, Ohio, New York, New Jersey and Pennsylvania participated in these events.

In addition, the course hosted the Herndon High School golf team tryouts, practices and home matches as well as the Liberty District golf championship in which eight other area high schools competed.

Goal 3 Ensure the highest level of customer satisfaction by providing an outstanding golf experience to town citizens, businesses, community organizations and visitors.

Strategy 1 Offer a quality practice facility and well maintained rental equipment.

Measure Herndon Centennial's driving range has a large grass tee and synthetic mats to provide practice conditions year round. The practice area offers all the essentials to improve a golfer's short game, including a putting green, chipping area and practice bunker.

Rental equipment procured in FY 2010 included 600 dozen range balls and 12 golf carts.

Strategy 2 Provide efficient services and programs, such as the Virginia State Golf Association (VSGA) handicapping program.

Measure The number of participants registering for the VSGA handicapping program totaled 314, a 1.9 percent increase from FY 2009.

Strategy 3 Offer a customer appreciation day.

Measure A customer appreciation day that featured contests, prize drawings and an equipment demo day was held on May 22, 2010.

Strategy 4 Retain experienced employees who believe in the departmental purpose and values.

Measure All full-time and seasonal/temporary staff members returned for the FY 2010 season with the exception of a full-time equipment operator position in the maintenance division, which was eliminated following a retirement.

Strategy 5 Provide a comprehensive golf instruction program to accommodate all ages and skill levels.

Measure A variety of instructional programs were offered to include individual, group, family and junior sessions. The number of adults and children

participating in group classes, spring break, summer camps and a Wednesday morning junior league totaled 316, a 32 percent increase from FY 2009.

The golf course was one of 60 recipients of a grant designed to engage young people and their families in the sport of golf as part of the 2010 “Family Course” program. As a grant recipient, the course received packages for nine-hole play that helped create a beginner-friendly short course within the existing course layout, with transitional steps incorporated to accommodate improvements in player ability. Jointly awarded by the National Recreation and Park Association and the Professional Golf Association of America, the grant provided equipment, program guidelines and templates for score cards and award certificates. These additional resources were used to complement existing family instruction programs, junior camps and clinics by providing an enhanced opportunity to transition young players from the driving range to the golf course.

Strategy 6 Operate a convenient snack bar facility that offers a variety of quality fast foods and beverages and provides catering for outings.

Measure Golf Services, Inc. (GSI), a separate organization created by the town in 1979 to operate the snack bar, continued its sublease and operational agreement with Early Risers Enterprises, Inc. (JJ Deli) for the purpose of operating and maintaining the snack bar.

Maintenance Division

Goal 1 Cater to diverse abilities of golfers by providing both appropriate levels of strategy and challenge and a pleasant setting in which to play.

Strategy 1 Continuously improve maintenance programs and modify existing agronomic practices.

Measure Staff continued implementation of aeration and cultural programs that have proven successful and partnered with the USGA turf advisory service to improve course maintenance technology. Diversity in the placement of tee markers combined with adjustments to each day’s cup location on the greens, provided a slightly different challenge on a daily basis. By continuing a tradition of providing high quality playing conditions and delivering a premium value, the course remained a *Golf Digest* “Place to Play” course and was recognized with a three-star rating.

Strategy 2 Plan, coordinate and incrementally implement recommendations outlined in the golf course master plan to improve playability, enhance visual quality and allow for more efficient course maintenance.

Measure In July 2009, a request for proposals was issued soliciting professional design services for the golf course master plan phase two improvements.

Fourteen proposals were received and a selection committee chose W.R. Love, Inc. Golf Course Architecture as best qualified. Design improvements to the fairway bunkers and cart paths including drawings and specifications were subsequently completed and construction is anticipated to occur in August 2010.

Following the completion of a geotechnical study, repairs were made to the golf course dam to remediate water seepage from below the irrigation pond outlet structure. Approximately 92 feet of deteriorated corrugated pipe through the dam structure was excavated and replaced with a reinforced concrete pipe. In addition to the pipe replacement, the scope of work included installation of a concrete cradle, stone bedding and geofabric drainage blanket.

Goal 2 Ensure safe storage, application, and handling of chemicals and reduce actual and potential environmental contamination associated with chemical use.

Strategy 1 Implement integrated pest management techniques.

Measure Integrated pest management techniques were employed on a daily basis and subsequent plans of action were developed based on observations.

Strategy 2 Train staff to monitor turf conditions and pest populations as part of the integrated pest management program.

Measure Efforts to train staff on how to identify pests, the conditions contributing to the problem and the density of the infestation is on-going.

Strategy 3 Test soils to assess conditions such as nutrient levels, organic content, water infiltration and compaction.

Measure Partnered with Brookside and Logan laboratories to analyze soils and ensure that fertilization and liming requirements were maintained within optimum ranges.

Strategy 4 Maximize turf health and minimize material applications by improving turf conditions.

Measure Growth regulators were applied to greens, fairways and tees during peak growing season to reduce mowing frequencies and maximize fungicide efficacy.

Strategy 5 Eliminate potential runoff by applying applications under the proper weather conditions.

Measure Applications were made per recommendations derived from soil tests and USGA turf advisory service reports.

Strategy 6 Properly calibrate equipment used to apply materials.

Measure The golf course mechanic routinely inspected all pesticide application equipment and replaced worn parts as necessary to ensure properly calibrated applications.

Strategy 7 Maintain records of treatments applied and their effectiveness to use as a guide for future pest control decisions.

Measure All applications were documented in a log book and the results of actions are noted.

Strategy 8 Organize maintenance facility to ensure proper storage of materials and supplies.

Measure Materials were stored in a separate specially designed chemical storage building and petroleum products were stored in a designated area of the maintenance facility. As a result of this organization, as well as the implementation of the strategies detailed above, the course attained certification by Audubon International in chemical use reduction and safety.

Goal 3 Employ water conserving irrigation practices and maintain irrigation equipment to maximize efficiency and minimize waste.

Strategy 1 Employ the use of wetting agents.

Measure Duplex was used for spray applications and Aqua Maxx pellets for hand watering.

Strategy 2 Hand water “hot spots” during the peak of the day.

Measure During hot and dry weather conditions, staff scouted the course and hand watered select areas with wetting agents to reduce localized dry spots.

Strategy 3 Ensure leaks are repaired in a timely manner.

Measure Inspections were performed on a regular basis to ensure that leaks were repaired quickly and the system performed efficiently.

Strategy 4 Perform routine maintenance on the pump station to ensure efficient operation.

Measure Pump station maintenance was performed by Hydro Solutions, Inc.

Strategy 5 Replace malfunctioning valves, sprinkler heads, nozzles and control boards.

Measure Staff routinely monitored irrigation system components to ensure efficient operation and proper water distribution and checked satellite circuitry for proper operation.

Strategy 6 Incorporate humidity levels into daily irrigation decisions.

Measure Irrigation schedules were reduced on days when humidity levels exceeded 70 percent.

Strategy 7 Reduce or eliminate irrigation coverage on minimally used or naturalized portions of the course.

Measure The irrigation system was revised through the use of part-circle heads to eliminate coverage in out of play and naturalization areas. As a result of these water conservation efforts, as well as the implementation of the strategies detailed above, the course attained certification by Audubon International in water conservation.

HERNDON POLICE

Field Operations Division

Goal 1 Strengthen community partnerships to deter and detect crime.

Strategy Educate the community on its reporting responsibility.

Strategy Increase the utilization of the Herndon Police Citizens' Support Team (HPCST) in enforcement and prevention efforts.

Strategy Increase/maintain police visibility through foot and bike patrol, field contacts, attendance at community events, and physical checks of vacant homes and commercial establishments that are open for business.

Measure In FY 2010, Herndon police officers attended 42 community and business meetings in an effort to educate the community on their reporting responsibility and increase communications between the public and the police. These meetings far exceeded the projected 24. In addition, the Field Operations Division provided instructors for both the Citizen and Youth Police Academies, which builds and strengthens communication and partnership with the public by presenting an in-depth overview of the department's functions.

In FY 2010, the department, along with numerous other organizations, worked in conjunction with the Herndon Police Crime Prevention Council to sponsor "Shop with a Cop" to provide children the opportunity to purchase Christmas gifts and other needed items for their family members.

In FY 2010, three citizens were recognized at Town Council meetings for significant contributions toward crime prevention.

In FY 2010, the HPCST added four new members to their ranks. The HPCST volunteered more than 2,200 hours and fingerprinted almost 1,100 citizens at no cost to the town. HPCST continued its "On Vacation Courtesy House Check" service to the community during the fiscal year; eleven houses were checked for vacationing citizens during FY 2009, and one house check was requested in FY 2010. HPCST members conducted three traffic surveys in response to traffic complaints from citizens.

In FY 2010, officers conducted more than 555 hours of bicycle patrol and more than 2,100 hours of foot patrol, meeting objectives directed towards proactive patrol.

In the department's citizen survey, 96 percent of survey respondents were satisfied with the performance of police service and 95 percent were satisfied with the competency and training of police officers.

Goal 2 Enforce traffic laws.

Strategy Enforce motor carrier safety regulations.

Strategy Evaluate selective traffic enforcement methods at monthly Planning, Analysis, and Response (PAR) meetings to determine their effectiveness.

Strategy Conduct dedicated DUI patrol and checkpoints.

Strategy Enforce bicycle, moped and pedestrian safety regulations.

Strategy Conduct selective traffic enforcement to combat speeding and reckless driving.

Measure There are currently three inspectors in the department and each possesses active certifications to enforce motor carrier safety regulations. Eighty-five inspections were conducted in FY 2010. The department currently has two certified accident reconstruction specialists, with another officer in the process of becoming certified.

	FY09	FY10
Traffic Crash Data		
Accidents	560	540
Accidents with Injuries	66	47
Hit and Run Accidents	142	108
Alcohol-Related Accidents	31	26
Fatalities	1	0
Selected Traffic Related Summonses/Arrests		
DUI Arrests	107	90
Speeding Summonses	2,731	2,322
Seatbelt Violations	300	288
Child Restraint Violations	46	42
Warnings	553	479
No Operator's License	647	478
Driving on Suspended	231	185

This data above represents a fiscal year comparison and should not be confused with calendar year totals.

The total of all summonses issued in FY 2009 were 9,769 compared with 8,347 in FY 2010.

The Law Enforcement Challenge was completed and submitted for 2009. The department was awarded third place in the Virginia Chiefs' Municipal 4 category (51-75 officers) for this year's submission. The award recognizes the efforts put forth by the patrol section and the motor officers in the Special Services Section to enforce laws and educate the public about occupant safety, impaired driving, and speeding.

Motor officers and the Special Services Section supervisor attended each PAR meeting to discuss traffic related issues. Staff continuously met with the departments of Public Works and Community Development to plan for traffic related issues that result from special events or unanticipated weather situations.

During FY 2010, three DUI/driver's license checkpoints were conducted. In addition, roaming patrols to target alcohol related driving resulted in 90 DUI arrests. During these campaigns, the Special Services Section modified the operation and moved the checkpoint to a different location in an effort to more effectively discourage impaired driving. Extra DUI enforcement efforts were also conducted on weekends. Alcohol-related accidents resulted in a 16 percent reduction when compared to FY 2009.

Officers conducted an ABC enforcement sting to deter underage purchases of alcoholic beverages. During the sting, 33 ABC establishments were visited, with five violations cited as compared to no violators cited the previous year.

The annual Pedestrian Safety Program and the annual Bicycle Safety Program were again conducted during the year. Each program was officially recognized by the Herndon Town Council and official resolutions were enacted and awareness literature was distributed. Staff established education periods, warning periods, and an enforcement period. During this year's campaigns, four warnings and six summonses were issued for pedestrian violations, and six warnings were issued for bicycle violations.

Goal 3 Support illegal alien enforcement initiatives.

Strategy Continue 287(g) enforcement efforts under the direction of the U.S. Immigration and Customs Enforcement (ICE) agency, in accordance with the revised November 2009 Memorandum of Agreement (MOA).

Measure During FY 2010, officers conducted 142 investigations, which resulted in 73 detainees being placed.

Support Services Division

Goal 1 Promote the prevention of crime

Strategy Conduct residential and business security checks.

Strategy Promote involvement in neighborhood, apartment, business and fleet watch programs.

Strategy Effectively utilize crime statistics, analysis, and records information to facilitate criminal intelligence and investigations.

Measure The community resource officer conducted seven residential and business checks during the fiscal year of 2010. The business and fleet watch programs continue to be active with no new participants. The neighborhood watch program gained two new participants to total 18 programs in neighborhoods throughout the town.

The community resource officer conducted six informational programs involving local media. Four were public service programs aired on HCTV during FY 2010.

The crime analyst has been instrumental in producing monthly crime statistics as well as keeping the department informed of sensitive information shared by outside agencies that facilitates investigations. Current statistics are provided monthly to the PAR meeting, which is attended by all operational components. A comprehensive annual report was produced for the public that details crime statistics for the current year in comparison to the previous three years and is further broken down by community policing districts.

The department continues to offer incident information on police activity, recent arrests, etc. to the public via the Police2Citizen incident viewer, which is available on the town's Web site.

Goal 2 Provide effective emergency service communications to ensure prompt response to Herndon residents.

Strategy Ensure two communications section personnel are working between 3 p.m. and 3 a.m. at all times.

Strategy Maintain accuracy of Virginia Criminal Information Network (VCIN) and the National Crime Information Center (NCIC) entries.

Strategy Evaluate monthly phone report for dropped, abandoned and hung up calls.

Measure All emergency calls were dispatched within two minutes on average of receiving, and all 911 calls were answered within two rings. Two communications personnel have maintained coverage throughout FY 2010 during the peak period of 3 p.m. and 3 a.m.

Overlapping schedules during the specified hours remain in effect. Dual coverage during those critical hours has resulted in a greater distribution of workload and allows for quicker responses to phone and radio traffic. Police officers are consistently dispatched within time frame parameters.

The Communications Section was staffed with nine communications technicians and one in training.

VCIN/NCIC accuracy has been maintained and weekly internal audits are performed. No issues have been found. The Virginia State Police performs an audit every three years and the last audit (FY 2009) resulted in 100 percent accuracy. The next formal audit will be in 2012.

The first phase of the Nextel rebanding, a mandatory project to maintain interoperability, has been completed. Every piece of radio equipment owned by the department was updated with the latest software and talk group packages. Fifteen portable radios were purchased through grant funding.

An evaluation of 911 calls was performed to review dropped, abandoned and hung up calls. No substantial issues were found.

Goal 3 Aggressively investigate crimes to apprehend suspected criminals.

Strategy Ensure greater investigative coverage by requesting an additional detective position in the Criminal Investigations Section (CIS).

Measure An additional detective position has been requested; due to budgetary constraints, an added position was not feasible. The CIS case load has been reduced and distributed between three detectives, resulting in approximately 25 active cases per month, per detective. Cases have been evenly distributed and effectively monitored based on solvability factors to accomplish this reduction. An officer was chosen to become an internet crimes detective and assigned to the Virginia State Police Internet Crimes Against Children Task Force (ICAC), which is fully funded by a grant. During FY 2010, the ICAC detective was involved in 33 cases, two of which were criminal cases within town limits. Two informational presentations in the town were conducted by the internet crimes detective during this period.

The Herndon Police Department as a whole currently has an 83 percent closure rate for all cases, which continues to exceed the national average. CIS currently

maintains a 60 percent closure rate for major criminal offenses historically classified as felonies.

Goal 4 Maintain a safe community

Strategy Systematically establish a police vehicle rotation schedule to insure cars are safe, dependable and economical to operate.

Strategy Budget for the purchase and replacement of police cars annually.

Strategy Budget for the purchase and replacement of a motorcycle annually.

Measure A concerted effort is made each year, through the budgetary process, to maintain the established vehicle replacement program. This program ensures that older, less dependable police cars are rotated out and replaced. During FY 2010, the department replaced two police cars; no motorcycles were replaced due to lack of funding. Herndon-based Volkswagen provided two vehicles to the department, a 2010 Passat Sedan and a 2008 Passat Wagon, for use in community policing efforts.

Goal 5 Incorporate new traffic enforcement and investigative technology and training.

Strategy Maintain and acquire state-of-the-art radar devices for speed enforcement.

Strategy Maintain and acquire accident investigation, analysis, and reconstruction software and equipment.

Measure The department maintains its radar/lidar equipment and seeks grant funding as available to purchase new equipment or programs related to accident reconstruction. Two radar devices and one lidar device was purchased through grant funding in FY 2010.

Two officers maintain certification in accident reconstruction and an additional officer is currently completing advanced accident reconstruction training.

Goal 6 Maintain departmental equipment, uniforms and weapons in constant ready mode.

Strategy Inspect equipment and uniforms to ensure they are functionally perfect and present officers as professional, well equipped, and prepared.

Measure Quartermaster inspections were performed in FY 2010. Equipment and uniforms not meeting specifications or passing inspections were replaced. Numerous inspections were conducted throughout the fiscal year, resulting in police officers being better prepared and well equipped.

FINANCE

Administrative Division

Goal 1 Enhance the town's financial management and its credit rating.

Strategy 1 Maintain the town's current municipal credit rating through frequent and timely monitoring of year-to-date revenues and expenditures.

Measure The town's municipal credit rating at June 30, 2010 was AA+ (Fitch, Inc. and Standard & Poor's) and Aa1 (Moody's). During June 2010, credit rating surveillance activities were conducted by Standard & Poor's and Fitch. In early July 2010, both rating agencies announced their decision to upgrade the town's municipal credit rating to AAA.

Measure Major revenue sources, such as real estate taxes, sales taxes, meals taxes, transient lodging taxes and the state's five percent communications taxes were tracked and reported on a monthly basis.

Goal 2 Ensure town assets are adequately safeguarded.

Strategy 1 Secure commercial, property and general liability insurance coverage at adequate levels to protect the town government, its employees, elected officials and volunteers.

Measure All town officials, employees, volunteers and assets were insured to the levels appropriate and adequate for use and exposure, after taking into account deductibles and premiums. Total FY 2010 premium costs for all commercial, property and general liability coverage was \$236,903. In March 2010, insurance policies were secured for FY 2011 with an effective date of July 1, 2010.

Measure 2 Most reportable property claims were sent to the attention of the town's insurance carrier within two days of notification. Through coordination with staff in Public Works, Police and the Town Attorney's office, follow-up investigations, documentation and other claims settlement activities were undertaken in a timely and thorough manner.

Goal 3 Provide oversight and guidance concerning town's financial management and transactions.

Strategy 1 Ensure town's and department's goals, objectives and priorities are incorporated into department's annual work plan.

Measure Department employee initial performance agreements for FY 2010 included objectives that support the overall goals of the town.

Strategy 2 Foster clear and consistent interpretation of town accounting policies and procedures among department members and between finance staff and other town departments.

Measure Throughout the fiscal year, bi-weekly department meetings were held at which staff members discussed town and department challenges and work projects. Included in these discussions were interpretations of newly revised accounting policies, internal controls and town and finance procedures.

Strategy 3 Continue implementation of a cross-training program that incorporates effective internal control features.

Measure Deputy finance director participated in basic timesheet-entry training and is now fully capable of performing this payroll data-entry task. This adds yet another staff person to serve as back-up for this critical bi-weekly process. In addition, three finance staff persons participated in basic revenue counter training, which provides additional back-up for this key customer service function. To assist those who currently work at the revenue counter (as well as back-up staff who could be tasked with such functions), a detailed and comprehensive step-by-step instruction manual was developed and by the revenue supervisor. The manual covers basic revenue counter processes such as tax billing, cash receipts processing, parking ticket payments and vehicle decal sales.

Accounting Division

Goal 1 Provide accurate and timely financial performance information to town departments, and satisfy local, state and federal financial reporting requirements.

Strategy 1 Maintain accounting records in conformity with generally accepted accounting principles (GAAP).

Measure During FY 2010, the town will be implementing Government Accounting Standards Board Statement (GASB) Number 51, which concerns the accounting and financial reporting for intangible assets. The effect of GASB Statement Number 51 will be recorded in the town's financial records as of June 30, 2010 and included in the town's Comprehensive Annual Financial Report (CAFR) for FY 2010.

Strategy 2 Issue timely and relevant monthly financial performance information to the town's departments.

Measure During FY 2010 monthly expenditure accounting was available to departments on-line. Account information is automatically updated on a daily basis. Hard copies of expenditure reports and budget overage reports were distributed to all departments six times during the year. In addition, the division

promptly produced individual department expenditure reports upon requested. Monthly financial closings were accomplished shortly after the end of the following month but not within the measure of 20 working days after the end of the month.

Measure Bank statements and the related general ledger accounts were reconciled on a monthly basis shortly after the end of the following month, but not within the measure of two weeks of receipt of the bank statements.

Measure The measure to complete other financial account reconciliations and schedules on a quarterly basis was not accomplished.

Strategy 3 Issue the FY 2009 CAFR and achieve an unqualified opinion from the town's independent certified public accounting firm. Submit the FY 2009 CAFR to the Government Finance Officers Association for consideration of another Certificate of Achievement for Excellence in Financial Reporting award.

Measure Managed the town's FY 2009 annual independent financial audit within the agreed-upon timeframe, preparing or producing the required reports, schedules, spreadsheets and exhibits in support of the town's financial data. The report was distributed to Town Council in early December 2009.

Measure Notification of a GFOA Certificate of Achievement for Excellence in Financial Reporting award for the FY 2009 CAFR is pending. The town expects to achieve this prestigious GFOA award in the near future, which will be the 35th consecutive year that the town has achieved this recognition.

Goal 2 Promote efficiency in processing town financial transactions in order to maintain the highest level of accountability.

Strategy 1 Process accurate vendor and employee travel payments in accordance with established policies and the terms of the purchase order or contract, avoiding late payment fees or finance charges and minimizing the number of inquiries from vendors and departments concerning payment status.

Measure During FY 2010, accounts payable staff issued 5,883 disbursement checks through 62 accounts payable sessions. Most of these disbursements were made within 45 days of receipt of vendor invoice (as allowed by the Virginia Public Procurement Act) or as allowed by contract (94 percent of the time). Incidents of late payments fees were held to less than 0.25 (one-quarter of one) percent of total payments processed. The percent of checks voided due to errors in data input were held to less than 0.3 (one-third of one) percent of total payments processed.

Strategy 2 Process accurate, on-time bi-weekly and monthly payroll in accordance with town policies and applicable state and federal regulations.

Measure During FY 2010, staff issued 14,856 payroll checks (a combination of direct deposit and paper checks) and processed all twenty-six bi-weekly and twelve monthly payrolls and related tax filings on time. As part of the department's goal to assure timely and accurate payroll processing, additional levels of review performed by the deputy director of Finance were implemented.

Strategy 3 Promptly update town's financial software, when required.

Measure Minor refinements to the town's HTE/ Naviline software suites were made during the fiscal year as required.

Strategy 4 Continue development of a comprehensive financial policy and procedures manual.

Measure The first draft of the miscellaneous receivable and capital assets policies and procedures section of manual was completed in FY 2010 and are currently under review.

Revenue Division

Goal 1 Assess and collect taxes, fees and other miscellaneous invoiced amounts.

Strategy 1 Prepare and disseminate, in a timely manner, accurate bills, notices and invoices for town taxes, fees, services, utility charges and other miscellaneous amounts.

Measures During FY 2010, the following were assessed and collected by revenue staff:

- 13,726 semi-annual real estate tax notices were generated and disseminated. The total real estate tax levy was approximately \$9,962,800 (net of tax relief for qualified elderly and handicapped real estate tax payers).
- 1,610 annual business license applications were processed and licenses issued. Total BPOL revenue collected was approximately \$3,490,700.
- Monthly meals tax collections from 131 establishments garnered approximately \$1,083,700 in meals tax receipts for FY 2010.
- Monthly transient lodging taxes collected and remitted by nine hotels generated approximately \$2,181,000 for FY 2010.

The division maintained all revenue files and application programs in functional order. Property assessment information was promptly updated after receipt from the Fairfax County Department of Tax Administration/ Division of Real Estate Assessment.

Strategy 2 Collect and process all revenues and receipts owed the town.

Measures The division collected revenues and receipts legally due the town and maintained a 99 percent average collection rate. In addition to collection of town tax and fee assessments, other typical daily transactions included:

- Receiving and processing quarterly and final utility bill payments. Approximately 23,520 utility payments were processed during FY 2010.
- Selling vehicle decals, which generated revenues of \$290,000. 14,250 decals were sold during FY 2010.

The revenue supervisor served as coordinator with HTE and Wachovia Bank technical consultants in setting up a direct debit program for town utility bill payments. This new payment feature offers utility customers yet another payment option and is an alternative to the fee-based credit card E-Payment portal currently offered.

Goal 2 Invest town receipts in a prudent, safe and timely manner while maximizing investments.

Strategy 1 Maximize town investment income by investing all reserve and idle funds.

Measure Effectively managed the town's automated cash receipts system by promptly recording all transactions and making daily bank deposits. Excess cash funds were invested within one day of receipt, after taking into account immediate cash flow needs. Total approximate interest earnings (all funds) for FY 2010 were \$918,000.

Goal 3 Promote efficiency in processing town financial transactions in order to maintain the highest level of accountability.

Strategy 1 Continue to develop a comprehensive financial policy and procedures manual.

Measure The revenue and cash receipts policies and procedures sections of the manual were completed in FY 2010.

Strategy 2 Promptly update the town's revenue-related financial software.

Measure Staff uploaded the newest versions of HTE's revenue applications as they became available. In addition, various individual excise tax spreadsheets were updated promptly each month to allow timely tracking and reporting of trends.

Goal 4 Actively collect delinquent town accounts based on established policies and practices.

Strategy 1 Initiate effective collection activities on delinquent accounts.

Measure Staff initiated collection of delinquent taxes, licenses, fees, and miscellaneous accounts owed the town, coordinating these collection activities with staff in the Town Attorney's office. Parking ticket collections continue to be coordinated with staff in the Herndon Police Department. Added this year to the town's parking ticket collection strategies is the towing of vehicles with more than three outstanding parking fines. During FY 2010, \$600 was recovered through this enhancement.

Goal 5 Provide citizens with Internet access for financial services.

Strategy 1 Facilitate customer credit card transaction processing on Web site as a convenient, alternative method for payment of utility bills, real estate taxes and parking tickets.

Measure During FY 2010, slightly less than two percent of the town's utility billing, parking tickets and real estate taxes were paid using the town's Internet credit card payment portal. Though this is not a large number of transactions, the service provides an alternative for citizens to pay the amounts due in a timely manner, thus avoiding late payment penalties. This service is especially useful for those citizens wanting to pay their town bills on the weekends or after the town's normal business hours.

Procurement Division

Goal 1 Provide an efficient and user-friendly procurement management system for town departments based on purchasing practices consistent with local, state and federal procurement laws.

Strategy 1 Procure goods and services for town departments in the most timely and efficient manner.

Measure Managed the town-wide automated purchasing module and processed 2,975 purchase orders during FY 2010. Purchase requisitions of \$2,500 or less were processed within 24 hours of receipt. Fully documented purchase requisition amounts in excess of \$2,500 were processed within three days.

Measure Advertised town procurement opportunities through eVA (the State's automated version of the Virginia Buyer Opportunity), public bulletin board, newspaper advertisements (for specific procurement opportunities) and other public notice venues.

Strategy 2 Train town staff on the use of the automated purchasing module and town's purchasing procedures and policies.

Measure Conducted several ad hoc, individual town staff training sessions throughout the year. On a daily basis, provided consultation to individual users concerning specific procurement questions or issues.

Strategy 3 Continue implementation of a procurement card (P-Card) program for small dollar purchases.

Measure Researched and located a local government contract with a P-Card vendor who has extensive experience in working with HTE.

Measure In April 2010, a final draft policy and procedures manual was developed to govern operations of the program and employee responsibilities concerning use of town procurement cards. The draft policy and procedures manual was reviewed and discussed by the town's management team with suggested revisions and clarifications to be incorporated into the final document.

Measure Currently working with town staff in Information Technology to link P-Card transactions from the credit card vendor (J.P. Morgan) into HTE financial/ accounts payable applications.

Measure In addition to a policy and procedures manual, Finance staff is developing a detailed users' instruction manual and a PowerPoint presentation for upcoming town staff training sessions.

Goal 2 Maximize rent potential for town-owned rental properties.

Strategy 1 Work with other town departments and outside commercial property broker (where applicable) to manage the rental of town-owned properties.

Measure Managed rental of the commercial side of the town-owned building at 397 Herndon Parkway by continued coordination with the town's outside commercial property broker. Total rental income received during FY 2010 from leasing activities was \$446,300.

Goal 3 Manage a surplus property program for the disposal of property in a responsible and timely manner.

Strategy Work with other town departments to ensure surplus assets are promptly catalogued and disposed of in an efficient and profitable manner, to the extent possible.

Measure During FY 2010, promptly cataloged town-owned surplus property, the disposition of which netted \$30,524 in receipts.

Utility Customer Service Division

Goal 1 Meter reading

Strategy Accurately read all residential and commercial meters on a quarterly basis.

Measure Using hand-held computerized meter reading devices, recorded consumption for approximately 5,850 water meters on a quarterly basis (i.e., read an average of 1,950 meters per month) in accordance with the established monthly reading schedule. The number of re-reads to confirm initial consumption readings was 4.2 percent of the total meters read.

Measure Automated readings were consistently updated to the computerized utility billing system within 24 hours after completing reading route.

Measure Sample automated meter reading RFPs were obtained from two local government jurisdictions. Implementation of an automated system would help to provide accurate and timely meter consumption readings. In addition, several meetings were held with representatives from the Public Works and Finance departments to begin mapping out a strategy for the RFP process.

Goal 2 Utility billing and customer service.

Strategy 1 Generate and distribute quarterly and final billings for utility customer accounts.

Measure Accurately generated and disseminated utility billings were produced on a monthly basis. These bills were mailed out either by the last day of the month the meter was read (66 percent of the time) or within several days of the beginning of the following month.

Measure Provided prompt and courteous customer service for all utility customers. During town business hours, the utility customer service desk was attended by staff knowledgeable in water and sewer billing operations and procedures. No formal customer satisfaction survey was conducted during FY 2010.

Strategy 2 Manage delinquent accounts.

Measures The department generated approximately 3,600 late notices for delinquent accounts in FY 2010. Accounts remaining delinquent received follow up actions such as telephone inquiries, door hangers, letters and other appropriate

means to alert customers of unpaid amounts due the town. When these actions failed to produce a result, water service was terminated. An average of 27 water service cut-offs were performed each month. When necessary, staff coordinated collection activities with the Town Attorney's Office. A 97 percent collection rate was achieved on active utility customer accounts.

Goal 3 Information reporting.

Strategy 1 Maintain proper documentation for auditing purposes and prepare various reports, reconciliation spreadsheets, and schedules in connection with the town's annual financial audit and generally accepted governmental accounting standards.

Measure All documentation, reports, spreadsheets and analysis supporting the town's Water and Sewer Fund financial records for the FY 2009 audit were available in a timely manner for auditor review.

Measure The first draft of the utility customer service division policy manual was completed during FY 2010 and is currently under review.

INFORMATION TECHNOLOGY

Goal 1 Implement technologies that assist departments in providing exceptional service.

Strategy 1 Begin requirements gathering process focused on replacing the Department of Parks and Recreation enterprise management software reaching the end of its life cycle in FY 2011.

Measure Working with the Department of Parks and Recreation, requirements for a new system were gathered and a market analysis was conducted. A replacement system has been funded for FY 2011 and the departments of Information Technology and Parks and Recreation look forward to procurement and implementation in the upcoming fiscal year.

Strategy 2 Begin requirements gathering and market research processes focused on replacing the town's financial and human resource systems with a proposed replacement target of FY 2012.

Measure The requirements gathering and market research activities for financial systems replacement need to immediately precede the proposed system replacement. Accomplishing these tasks too far in advance increases the risk that the work product will be outdated when needed. With the town's fiscal situation unable to support financial and human resources software replacement in the near term, this effort has been postponed until a more appropriate time.

Strategy 3 Continue to use the town's selected a customer relationship management (CRM) solution to enhance communication between the town and its citizens.

Measure During FY 2010, the town implemented a customer relationship portal to allow citizens to request and track public works services using the town's website. Additional users were added to the system and work has begun to include zoning enforcement and other town services.

Strategy 4 Maintain and continue to enhance the customer Web experience.

Measure In addition to the customer relationship portal, Information Technology worked with the various departments to streamline the size of documents posted to the Web site and performed several maintenance changes to the site.

Goal 2 Protect town's technology assets and electronic information.

Strategy 1 Begin implementation of architectural changes to support the redesigned disaster recovery plans, processes, and procedures to focus on the continuity of citizen services.

Measure During FY 2010 funding was secured to install a storage area network that would allow for enhanced data protection and server virtualization. The second phase of this project, underway early in FY 2011, will virtualize 60 percent of the town's file servers and provide the town with a real-time failover capability for these assets and data should the town encounter a significant network or systems outage.

Strategy 2 Prioritize the replacement of assets at the end of their useful life cycle with an emphasis on prudent extension of the life cycle of some systems.

Measure Twenty-two desktops, five rugged field laptops, and three network file servers were replaced last fiscal year. The equipment selected for replacement was dictated not solely by age but also by need. Helping the town extend the life of the average desktop has been the strategy, focusing on reducing instances of spyware. Fewer instances of malware and spyware has helped to stave off some performance degradation of aging workstations.

Strategy 3 Maintain annual maintenance contracts for all infrastructure equipment and town enterprise applications.

Measure All contracts were kept current in FY 2010.

Strategy 4 Continue to focus on the reduction of spyware and other related problems on town personal computers through aggressive monitoring and scanning.

Measure Instances of spyware related problems on town computers decreased in FY 2010. This was the result of several factors to include updated monitoring and protection tools, updated policy changes, and user education. The monitoring and protection tools updated late in FY 2009 started yielding results in FY 2010. Administrative regulation (AR) 1-38, which covers staff use of town electronic equipment, was updated and strengthened in FY 2010. By emphasizing the partnership between IT and the user community in preventing and combating malware and spyware, users have modified their behaviors in a manner that reduced spyware and malware risk to the workstations.

Goal 3 Improve internal customer satisfaction with IT services.

Strategy 1 Conduct regular meetings with the user community to elicit ideas on how to better improve service.

Measure Staffing changes within the department made it difficult to conduct regular meetings, but as the updated AR 1-38 was released IT staff attended departmental staff meetings to outline the changes and field questions. Also, an easy-to-understand brochure was created to assist in communicating policy changes to the end users.

Strategy 2 Enhance communication with other departments through user group meetings and brown bag training sessions.

Measure During FY 2010 information technology staff conducted several training sessions to include Customer Relationship Management (CRM), geographic information system (GIS), and content management system (CMS) training.

Strategy 3 Create self-help options for the user community.

Measure An internal, Web-based portal was created that allows town staff to request facilities support from the Department of Public Works.

Strategy 3 Provide automated tool for internal customers to initiate and track maintenance issues online.

Measure Information Technology explored a couple of options but will be unable to provide this level of service without purchasing additional software, for which there is no budget.

PUBLIC INFORMATION

Goal 1 Enhance flow to town citizens and other constituencies about programs, policies, services and accomplishments by expanding uses of traditional and new communications conduits.

Strategy 1 Execute a proactive, comprehensive media relations program.

Measure The Public Information Office issued 63 news releases and media advisories in FY 2010 on topics ranging from Town Council actions to special events, initiatives and awards received by the town. All news releases were posted on the “news release” page of the town Web site. The office also handled all media relations for town departments, with the exception of the Herndon Police Department, which has its own public information officer, and Parks & Recreation, which handles its own media relations. In FY 2009, the office developed and executed against communications plans to further Town Council priorities such as the Downtown Master Planning process and the town’s FY 2011 Budget process. The office also implemented an editorial calendar system whereby town-specific features were pitched to consumer publications, based on their stated editorial calendars; the system resulted in coverage in *Washingtonian* Magazine (April 2010 feature on Reston/Herndon) and *Southern Living* (inclusion of Herndon Festival in event listings).

Strategy 2 Enhance utilization of the Web site as an interactive communications tool.

Measure Through aggressive promotion of the service to citizens during decal registration, town elections and other venues at which citizens gather, subscribers to the town’s “News You Can Use” e-bulletins increased from less than 400 at the beginning of the fiscal year to 900-plus at the end of the fiscal year. Staff issued 36 “News You Can Use” e-bulletins during FY 2010; the service was particularly useful during the record snow storms, as bulletins informed citizens about closures, cancellations and other town services impacted by the storms. Staff also initiated user polls on the town Web site’s homepage: polls issued in FY 2009 asked for satisfaction feedback related to snow removal, issues related to the downtown master plan and activities and entertainment at the Herndon Festival. Staff also introduced and promoted new pages on the Web site, including a pages with information for new residents and a page with related government contact information, and worked with the departments of Public Works and Information Technology to promote the site’s new customer relationship management (CRM) capability, launched in January 2010.

Goal 2 Coordinate the establishment of an economic development plan for the town that attracts new businesses and engenders appreciation and understanding among existing businesses regarding the benefits of operating in the town.

Strategy 1 Organize economic development task force and present task force recommendations to the Town Council.

Strategy 2 Explore branding solution as part of economic development program.

Measure Staff further discussed the economic development task force project to the Town Council in October 2009; following council input, a Request for Proposal (RFP) seeking a consultant to facilitate the task force and strategy development was issued in May 2010. Staff anticipates the project will get under way in October 2010. In the meantime, staff arranged and attended, with the Mayor and town manager, nine meetings during the fiscal year with business executives located in the town, learning about their businesses and seeking input on town economic development strategy. Staff also produced a companion video to an FY 2009 DVD promoting the town as an ideal location for new or expanding businesses; the new video targets visitors and residents of the town and is being distributed in welcome packets to new town residents and via Fairfax County Visitor's Corporation and Herndon Dulles Visitor's Center channels.

Goal 3 Work with volunteers of the Cultivating Community Initiative (CCI) in continued creation, execution of community events as well as resource/benefit analysis of existing events.

Strategy 1 Facilitate creative process in development of new programs and enhancement of existing programs.

Strategy 2 Market CCI initiatives via media relations, collateral development and other low-cost initiatives.

Strategy 3 Align CCI programs to town objectives, i.e. *Herndon in Bloom* clean-up event.

Strategy 4 Align CCI programs to Neighborhood Resources Improvement initiatives..

Measure Staff continued to work with this committee made up of citizen volunteers on its programs: Yard of the Month, Good Neighbor Award, Dress Up Herndon for the Holidays and the Herndon Garden Tour. (The committee also works with the Visitor's Center on the Holiday Homes Tour; as this event is a fund-raiser for the Visitor's Center, no staff or budget resources are used toward its promotion or execution.) Staff worked with the volunteer group in identifying "hubs" for each event – essentially, a volunteer lead on each event – and, at the

behest of the committee volunteers, in promoting opportunities for volunteerism on specific events depending on interests, as opposed to volunteering on the entire committee. Both the Garden Tour and the Homes Tour involve additional volunteers who are committed to these projects; these additional volunteers exceeded the 25 percent increase established as a measurement for this goal. Additionally, staff encouraged committee evaluation of existing programs; in particular, the Neighborhood Celebration Month program (discontinued in FY 2010, due to diminishing participation) and the Good Neighbor Award, also less popular than other committee programs and currently under discussion for potential retooling. Staff worked with committee volunteers in promotion of events to include advertising, PR, collateral development and more; the creation of a 4-color poster and fliers promoting the Herndon Garden Tour, as well as staff and volunteer promotion of the event at the Herndon Festival and the Farmers' Market, resulted in record attendance at the 2010 tour. Staffing issues at the Neighborhood Resource Center resulted in discontinuation of the *Herndon in Bloom* clean-up event in FY 2010.

HUMAN RESOURCES

Goal 1 Attract, retain and develop highly qualified and motivated employees.

Strategy 1 Actively recruit and select top quality applicants to fill town staff vacancies in a timely manner.

Measure The hiring freeze imposed during FY 2009 continued throughout FY 2010. Although recruitment was down due to economic conditions, Human Resources staff processed approximately 500 employment applications and filled five regular status positions and 73 temporary/seasonal positions.

One measure of success in recruiting is the percent of new hires that successfully complete their initial probationary period. The town strives for a success rate of 95 percent. During FY 2010, 100 percent of new hires successfully completed their initial probationary period.

Three employees were promoted. Human Resources staff administered selection tests to 19 communications technician and 37 police applicants.

Strategy 2 Develop and maintain employees' skills essential to meeting the increased demands for services and changing technologies.

Measure In the past 18 months, four out of nine communications technician positions have been vacant at some time. To increase retention of trained communications technicians in the Herndon Police Department, staff the department on development of a career ladder program for communications technicians. This program offers at least one grade level of advancement for employees who choose to participate in the program. In February 2010, the Town Council approved the career path progression program for communications technician positions to be implemented July 1, 2010.

Human Resources coordinated commercial driver's license supervisory training and supervisory training on the employee assistance program. Staff coordinated several supervisory Webinars through the Virginia Municipal League and a Webinar on getting citizens involved in tough budget choices.

Since 2002, the town has participated in the George Mason University Masters in Public Administration (MPA) Fellows program. This program offers a unique opportunity for mid-level career professionals employed by local governments to build their knowledge base and skills and receive an MPA. In May, one town employee graduated from this program. This was the fifth employee to graduate from the program. Participation in the program was suspended for FY 2011.

The career development program was continued in the Police Department for all eligible police officer candidates. Since the town's education assistance program was suspended for FY 2010 and FY 2011, the program was modified to reduce the requirements for completing college courses. Fourteen officers, including one corporal and three senior sergeants, qualified to participate.

Goal 2 Ensure compliance with employment related federal and state legislation and provide timely investigation and resolution of employee grievances.

Strategy 1 Administer and communicate human resources policies and procedures that are fair and in compliance with employment laws.

Measure Staff provided counseling to supervisors and employees on pay, performance, personality conflicts, fair labor standards act, workplace harassment, family and medical leave, retirement and various other personnel issues.

Chapter 54, Personnel, Town Code was reviewed in its entirety and updated for compliance with state and federal laws and to provide clarification of policies. One new administrative regulation was written to outline the retiree health insurance program and ten existing administrative regulations were revised.

Four telephonic hearings were held with the Virginia Employment Commission. The town did not contest the claims and VEC found in favor of the employees.

Strategy 2 Administer the workers' compensation insurance program and promote workplace safety.

Measure Staff held three safety committee meetings. The committee focuses on communicating safety issues and concerns, reviewing worker injuries, coordinating safety training, assessing emergency evacuation processes and coordination, and meeting the Virginia Municipal League's (VML) Risk Management Minimum Guidelines. For the first time, the town satisfied 100 percent of these guidelines, which indicates the town is making considerable efforts in all areas concerning safety.

The town successfully transitioned to the Virginia Municipal League's new "NT 24" reporting process for first report of workers' compensation accidents. Staff received and managed 52 workers' compensation claims. Recordable workers' compensation injuries decreased by 13.6 percent from FY 2009, exceeding the goal of a five percent reduction.

Goal 3 Research, develop, administer and communicate a comprehensive program of employee benefits to assist in attracting and retaining the most qualified employees.

Strategy 1 Review benefit contracts to ensure the town is providing updated, effective, cost efficient benefits.

Measure Throughout FY 2010, Human Resources staff communicated benefits information and updates to employees.

All employees were encouraged to attend information sessions regarding changes to the health insurance program, which involved higher co-pays.

The town completed the transition of the flexible benefits program under fiscal year rather than calendar year. The flexible benefits plan (Section 125) allows deferrals using pre-tax dollars for health and dental premiums, medical and dental expenses not covered by insurance, and childcare expenses. This program allowed the town to avoid FICA expenses on employee deferrals in FY 2010.

Goal 4 Coordinate and improve the preparation and production of the town fiscal year budget.

Strategy 1 Revamp budget process to establish and communicate FY 2011 goals and objectives to move toward the 2027 Vision.

Measure Human Resources staff worked with department heads to develop and submit FY 2011 goals, strategies and measures that support the 2027 Vision and to review the lines of business to identify ways in which town operations could be more efficient and cost effective while providing quality service.

To increase citizen participation in the budget, a new initiative developed for the FY 2011 budget process was “Your Town-Your Budget.” An open house was held in January 2010 as an informal forum for citizens to learn more about the costs associated with town services and programs. Directors from all departments were available to discuss one-on-one with citizens the services provided by their respective departments. Other tools developed as part of this initiative were a suggestion and comment form that citizens could complete by hand or on-line and a designated e-mail address to provide input into the budget as it was developed.

Strategy 2 Improve the presentation of the budget using Government Finance Office Association (GFOA) reviewers’ comments from the previous year as a guideline.

Measure Reviewers’ comments and suggestions were incorporated into the FY 2010 budget and the town was awarded the GFOA Distinguished Budget Presentation award.

TOWN ATTORNEY

Goal 1 Address the legal aspects of intergovernmental issues.

Strategy 1 Initiate discussions on inter-jurisdictional issues such as transportation and planning.

Measure The office participated in meetings, provided information, and prepared legal advice in support of the Town Council's inter-jurisdictional efforts.

Strategy 2 Build a relationship with Fairfax County and Loudoun County to advance common interests.

Measure The office participated in meetings and provided on-going legal support of the Town Council's efforts to advance common interests between the Town of Herndon, Fairfax County and Loudoun County.

Goal 2 Provide legal advice and prepare legal documents related to the downtown redevelopment project.

Strategy 1 Represent the town at real estate transactions and other related meetings; and draft legal measures necessary to advance the town's downtown redevelopment project.

Measure The office participated in meetings and provided legal advice and review of all appropriate matters.

Goal 3 Enforce zoning and building code standards as to overcrowding, day workers assembly and other neighborhood violations.

Strategy 1 Pursue violations of the zoning ordinance and building code to reduce overcrowding to support public health and safety.

Measure The office investigated, prepared, filed and prosecuted 10 civil overcrowding cases and investigated several building code violation cases.

Strategy 2 Advise and assist with enforcement of policies and ordinances related to day worker assembly; and address land use and other legal issues associated with day worker assembly.

Measure The office participated in meetings; advised the Town Council and town staff; and researched and prepared opinions regarding day worker enforcement and possible strategies to address day worker assembly.

Strategy 3 Implement legislative solutions to provide more effective enforcement tools.

Measure The office researched and prepared the town's legislative program, which featured the introduction of three bills for the 2010 General Assembly's consideration. The Town Attorney's office worked with the Mayor, town manager and contract lobbyist for the successful passage of all three bills. Meetings and research are in progress regarding the best course of recommended action for the town's 2011 legislative program.

Goal 4 Prosecute violations of the law, monitor and prepare legislation, collect delinquent real estate and other taxes and prepare legal opinions.

Strategy 1 Work with the chief of police and deputy town attorney to support the interdiction program and prosecute all traffic and misdemeanor offenses committed within the town.

Measure The contract deputy town attorneys prosecuted all traffic and criminal misdemeanor offenses committed within the town, including violation of town ordinances. They also worked with the town attorney on several zoning violation cases.

Strategy 2 Research, prepare and review resolutions and ordinances to adopt new town policy in conjunction with the needs of the community.

Measure The office prepared and reviewed 31 ordinances and 12 resolutions for the Town Council's consideration and adoption including a revised noise ordinance, several telecommunication lease authorization ordinances, various tax and fee increase ordinances, a street solicitation ordinance and zoning ordinance text amendments.

Strategy 3 Review and evaluate legislative developments; and prepare and recommend the town's legislative program and resulting ordinances and resolutions.

Measure The office reviewed the action of the 2009 General Assembly and prepared the town's 2009 Legislative Report, which highlighted changes in law that impact the town. As a result of this review, the office prepared 10 ordinances for the Town Council's consideration. The adoption of these ordinances ensures the town's compliance with state law. The office is reviewing actions of the 2010 General Assembly to determine which legislative actions may impact the town.

Strategy 4 Coordinate efforts to collect delinquent parking tickets, zoning violations, BPOL tax and other taxes; and support the Department of Finance in efforts to collect delinquent real estate and other taxes owed the town.

Measure The office worked with the Department of Finance to collect zoning violation fines and delinquent meals taxes. The office will assume more

of this work this year to take over miscellaneous receivables and BPOL collection to supplement real estate tax collections; and will recommend to the Town Council another collection firm to take over parking fines and water fee collections. The office assisted the Department of Finance in collecting \$82,707.08 in delinquent real estate taxes, \$7,320.50 in zoning violation fines, \$4,434.53 in weed liens, \$30,877.05 in delinquent downtown shared parking fees, \$4,144.53 in unpaid meals tax, and \$845.04 in miscellaneous fees for a collections total of \$130,328.73.

Strategy 5 Reduce the state and local policies, laws and legal instruments to clear easy to use language for the town's governing body,

Measure The office produced 12 formal legal opinions in response to inquiries of the Town Council or staff. A variety of issues were analyzed and confidential opinions issued on topics including day workers and land use.

TOWN CLERK

Goal 1 Provide timely, accurate and complete administrative support to the Mayor and Town Council.

Strategy 1 Manage and plan staff resources to meet daily priorities.

Strategy 2 Research and prepare correspondence for the Mayor, Town Council and town manager.

Strategy 3 Research and prepare staff reports, resolutions and certificates of appreciation, responsible citizenship and Yard of the Month.

Strategy 4 Strive for error-free production.

Measures All administrative responsibilities of the elected officials were successfully managed. Processes were developed to provide clear direction to departments, eliminate work redundancy and provide consistent information to elected officials. Citizen inquiries were researched and responses written on behalf of elected officials and the town manager. Special assignments were completed as assigned.

The Herndon Town Council election was held on May 4, 2010 and the office assisted the Fairfax County Registrar and Electoral Board with the logistics. The office also coordinated the 2010-2012 Herndon Town Council swearing-in ceremony. Transition efforts are ongoing.

In accordance with the town's 2027 Vision, opportunities to expand community involvement in an advisory role to the Town Council were identified and committees were established, including the Downtown Master Plan Steering Committee and the reestablishment of the Trolley Bus – Study Advisory Committee and the Pedestrian and Bicycle Advisory Committee.

Legislation was reviewed and tracked. The town clerk prepared 13 letters to the General Assembly in support of the town's on-going legislative items. Additionally, the letters were distributed to 202 localities and organizations state-wide in support of the town's efforts. Six unified letters were prepared for the Town Association of Northern Virginia (TANV) in support or opposition of legislation at the federal and state level. These letters also were distributed to 52 localities and organizations state-wide in support of the TANV's efforts.

Meetings were coordinated for TANV throughout FY 2010, to include a breakfast meeting at the annual Virginia Municipal League conference. Discussions at these meetings focus on the collective influence of towns to effectuate enhanced relationships with counties, legislative issues and town representation.

Inter-jurisdictional committee meetings were held and are ongoing with Fairfax and Loudoun counties.

One hundred and sixty-four resolutions and 49 ordinances were adopted in FY 2010, of which the clerk's office prepared 95. The office also prepared staff reports, oral reports and discussion outlines for meetings. Presentations were coordinated for the introduction of new principals to the Herndon area (Herndon High and Clearview Elementary Schools); mayoral proclamations; and expressions and certificates of appreciation for Responsible Citizenship, Good Neighbor Awards, Yard of the Month Winners, Herndon Citizens Police and Youth Academy graduates, Holiday Homes Tour, Holiday Decoration Contest Winners and recognition of various youth, sports and school related groups

The office assisted other departments with coordination of events such as the Mayor's Cup Golf Tournament, Mayor's Volunteer Appreciation Night, budget open house, reception and commemoration of the Herndon Community Center sculpture, National Night Out and other dedication and ribbon cutting ceremonies.

Pursuant to the State and Local Government Conflict of Interests Act, the office ensured elected officials and selected members of the town's boards and commissions and town staff filed the appropriate Statements of Economic Interests and/or Disclosure of Real Estate Holdings.

Goal 2 Produce accurate records of Town Council meetings.

Strategy 1 Record Town Council proceedings, actions and votes during public sessions for the public record; and

Strategy 2 Prepare and distribute action minutes and certified actions.

Measures The office provided support for 20 scheduled public hearings and 19 scheduled work sessions. Other meetings included closed meetings to conduct annual performance reviews of key management staff and to consult with legal counsel, a joint work session with the Planning Commission on the six month review of the FY 2010–2015 Capital Improvement Program (CIP) project status and a continued the public hearing on the Downtown Master Plan.

In accordance with Town Council policy, minutes were prepared and approved within 45 days of meetings. Minutes are an official journal of council proceedings and document legislative actions of the governing body.

Goal 3 Image official and historical town records and make appropriate records available for public view on the town's Web site. Archive records in the Library of Virginia.

Strategy 1 Continue to leverage the town's investment in the document imaging system and make appropriate records available on the Web site.

Strategy 2 Transmit approved Town Council meeting minutes to the Library of Virginia.

Strategy 3 Maintain and index the town's contracts and agreements.

Measures The office continued to refine processes and procedures required to make the appropriate records available on the Web site. Agendas, minutes, action minutes and presentation photographs were posted on the town's Web site and are now available to the public.

Records are transmitted to the Library of Virginia on a biennial basis and are scheduled for the coming year. The office ensures the Department of Community Development's records are transferred with the clerk's records.

An index of the town's contracts and agreements was maintained. Legislative actions of the Town Council were certified and posted on the town's Web site.

Goal 4 Update and maintain the town code.

Strategy 1 Certify town code ordinance amendments following Town Council adoption.

Measures Ordinance amendments were certified following adoption. Town code supplements were certified and transferred to Municipal Code Corporation on a quarterly basis.

Goal 5 Ensure proper advertising of government meetings in accordance with the Code of Virginia.

Strategy 1 Submit legal advertisements for publication in accordance with the Code of Virginia.

Strategy 2 Prepare special meeting notices in accordance with requirements.

Measures The town placed legal advertisements in the *Observer* and *Fairfax Times* newspapers.

Seventy-one legal advertisements were placed in the *Observer* newspaper and 66 legal advertisements were placed in the *Fairfax Times* newspaper, for a total of 137 legal advertisements in FY 2010.

The office prepared meeting notices in accordance with notification requirements for regular Town Council meetings, special work sessions, closed meetings and changes in meeting times.

Meeting notices were prepared for advisory committee, subcommittee and ad-hoc committee meetings, including the Council's Joint Communications Committee with the Planning Commission; the Council's Interview Ad Hoc Committee; the Downtown Master Plan Steering Committee; Trolley Bus – Study Advisory Committee and the Pedestrian and Bicycle Advisory Committee.

Two or more members of the Town Council also participated in meetings and events requiring notices, including a Metropolitan Washington Airports Authority meeting; a Herndon business breakfast and a candidates' forum hosted by the Dulles Regional Chamber of Commerce; several open house sessions, an open studio and public meetings hosted by the Downtown Master Plan Steering Committee; VML/VACo Legislative Day; VML Policy and Steering Committee meetings; the annual VML conference; National Night Out; a town budget open house and a presentation for Herndon Town Council candidates on the roles and responsibilities of key town departments; Town Hall meetings hosted by Senator Janet Howell and Delegate Tom Rust; a Town Hall meeting and a public informational meeting on the Fairfax County proposed FY 2011 budget hosted by Supervisor John Foust; several community forums on the Herndon-Monroe Metro Station hosted by Fairfax County; a Friends of Runnymede Park annual meeting; and the swearing-in ceremony for the 2010-2012 Herndon Town Council.

Goal 6 Track appointments/expiration dates for the town's boards and commissions and schedule Town Council action. Administer Oaths of Office to appointees, senior and key staff and police.

Strategy 1 Track appointments and expiration dates for the town's boards and commissions.

Strategy 2 Advertise vacancies and schedule interviews as appropriate.

Strategy 3 Update and maintain the town's talent bank and transmit applications for Town Council review.

Strategy 4 Administer Oaths of Office as required.

Measures In accordance with Town Council policy, the office monitored expiration dates and notified the council 45 days in advance of expiration dates. Applications were indexed and updated and provided to the council as vacancies occurred. Interviews of prospective candidates were coordinated.

Oaths of Office were administered to newly-appointed members to the town's boards and commissions, newly-hired police officers and key staff. Photographs of Oaths of Office ceremonies were provided to the press.

Goal 7 Maintain the town's master community calendar and updated listings.

Strategy 1 Maintain the town's master community calendar.

Strategy 2 Maintain the government portion of the Web site including Town Council, town clerk and town manager pages.

Strategy 3 Maintain accurate information regarding meeting dates, minutes, agendas, presentation photographs and biographies of elected officials.

Measures The office maintained the master community calendar, providing the general public with information regarding events. The calendar is available on the town's Web site and is updated daily by staff.

Updated listings of current members of the town's boards, commissions and ad hoc committees; key staff; homeowners associations; area clubs and organizations; and elected officials, including local, county, state and federal level representation, were maintained and provided on request.

